

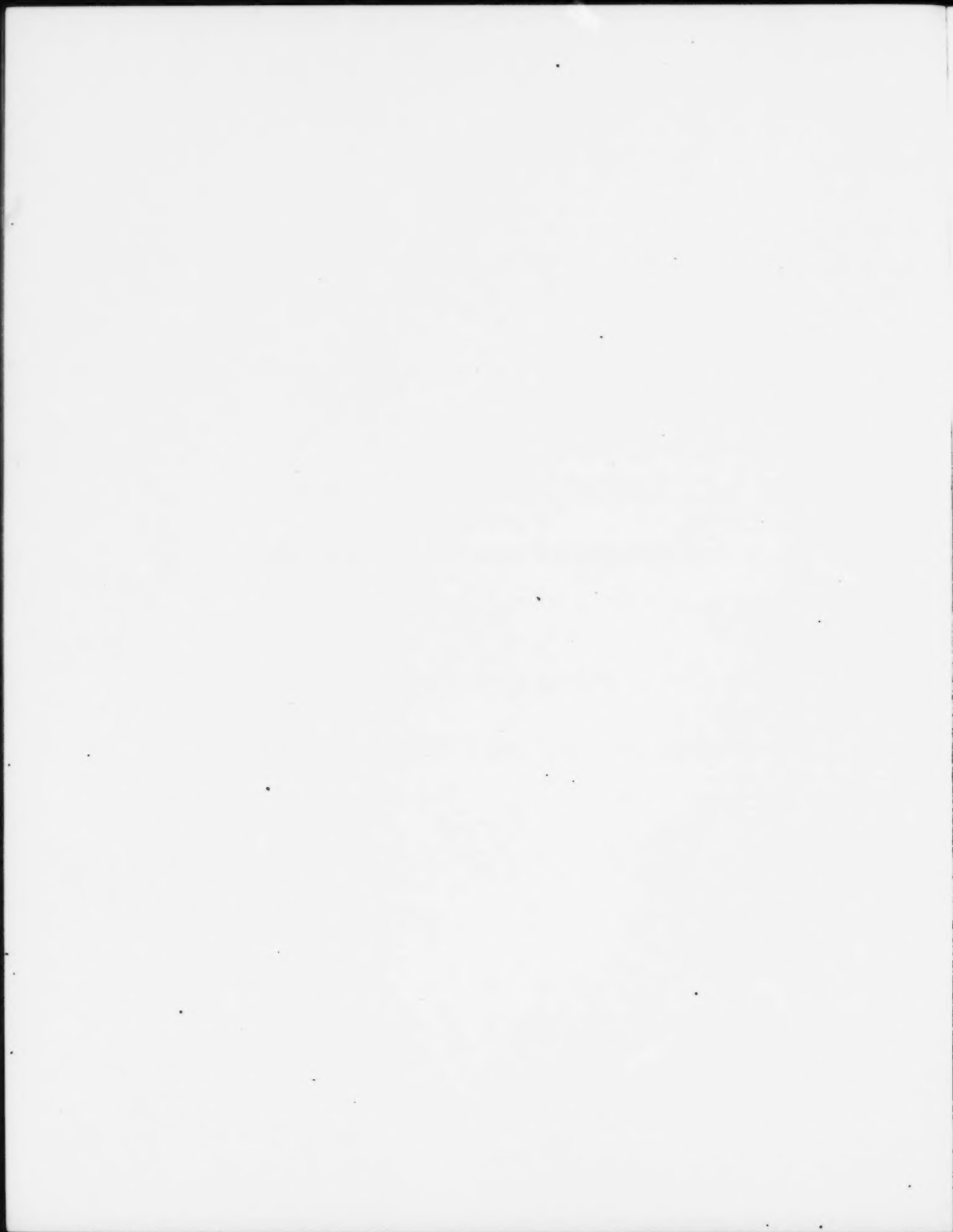
Manitoba Justice

**Supplementary Information
for Legislative Review**

2006-2007 Departmental Expenditure Estimates

Manitoba 

DEPARTMENT OF JUSTICE
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
2006/2007 EXPENDITURE ESTIMATES

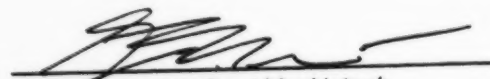


PREFACE

This document has been prepared by the Department of Justice as a departmental supplement to its Printed Estimates of Expenditure. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the Department.

The contents of this supplement are organized into seven parts. The first part provides an overview of the Department of Justice's 2006/2007 Estimates of Expenditure. The second part provides detailed financial and staffing information which is presented in the order of the established main appropriations to provide an easy cross-reference to the Printed Main Estimates. Part three provides a five-year historical budget comparison. Part four includes program and financial information relating to special operating agencies. Part five includes program and financial information relating to The Justice Initiatives Fund. Part six contains information relating to the department's Capital requirements included in Part B - Estimates of Capital Investment. Part seven includes a standard glossary of terms.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. I hope that the supplement will provide meaningful information and that it will evolve and improve based on the needs of the users. I welcome feedback as to the usefulness of this supplementary information.


The Honourable Gord Mackintosh
Minister of Justice
Attorney General



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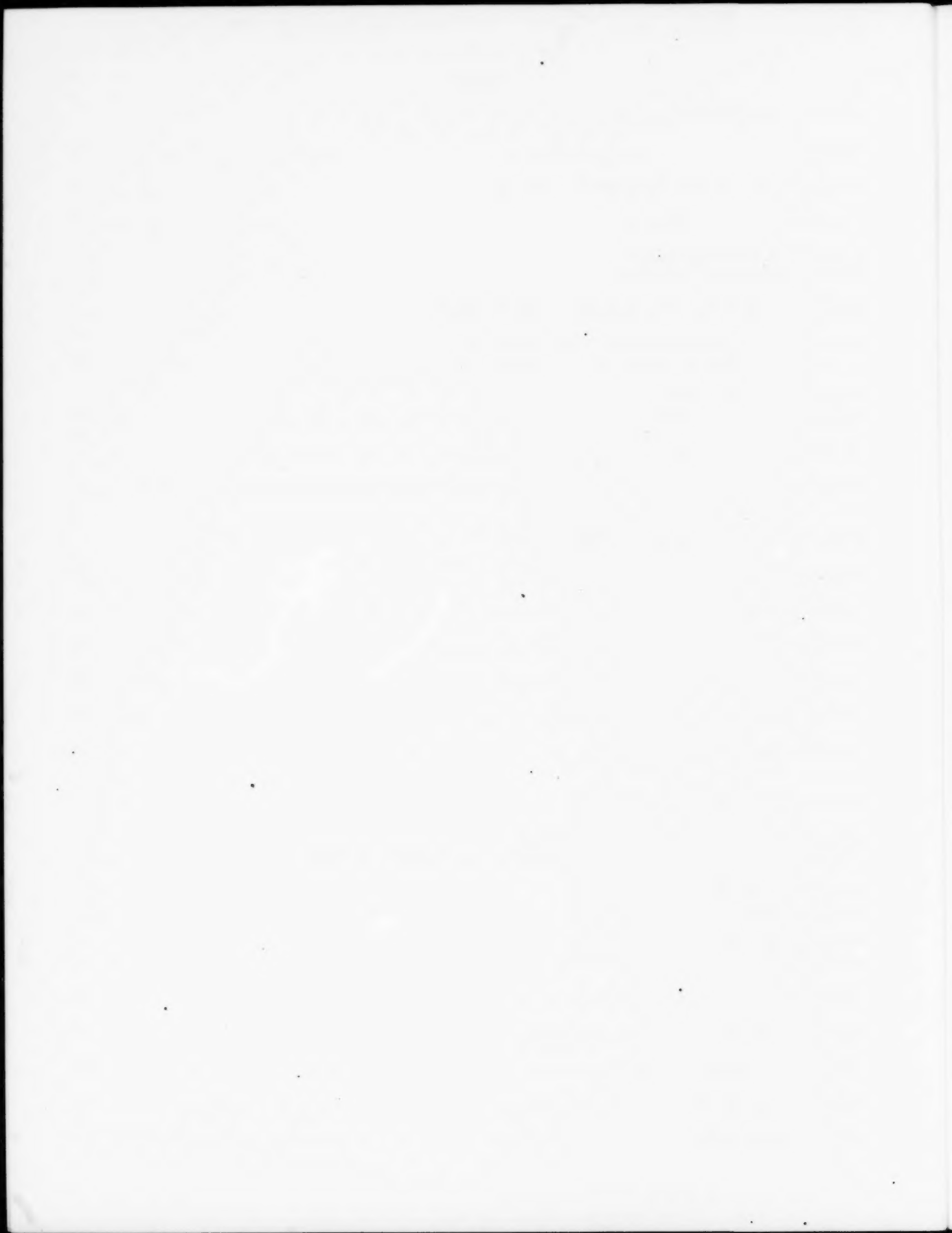
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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF JUSTICE

THE HONOURABLE GORD MACKINTOSH, MINISTER OF JUSTICE AND ATTORNEY GENERAL

RON PEROZZO, Q.C., DEPUTY MINISTER OF JUSTICE AND DEPUTY ATTORNEY GENERAL

The role of the Department reflects the statutory responsibilities of the Minister of Justice and Attorney General, as outlined in *The Department of Justice Act*, *The Correctional Services Act*, and various other statutes, as well as the traditional responsibility of the Minister of Justice for the integrity and improvement of the justice system in Manitoba.

Our vision is a safe, just and peaceful society supported by a justice system that is fair, effective, trusted and understood.

Our mission is to promote a safe, just, and peaceful society by:

- Providing a fair and effective prosecution service
- Managing offenders in an environment that promotes public safety and rehabilitation
- Providing mechanisms for timely and peaceful resolution of civil and criminal matters
- Providing legal advice and services to government
- Providing programs which assist in protecting and enforcing individual and collective rights
- Providing support and assistance to victims of crime
- Promoting effective policing, and crime prevention initiatives in our communities.

We seek to carry out this mission on the basis of the following guiding principles that are critical to the functioning of our democratic society:

- We recognize that in the exercise of our authority we at all times act in trust for the public.
- We accept that our system of justice is based on the rule of law and a respect for the rights of individuals as well as the rights of the community as a whole.
- We seek to promote an open and accessible system of justice that treats all persons fairly and with respect.
- We recognize the diversity in our society, and the need to be responsive to that diversity, especially in regard to Aboriginal persons.
- We value communication, co-operation and interdependence, and recognize the need to involve government and non-government partners in the development of integrated approaches to the administration of justice in Manitoba and throughout Canada.
- We respect and value the role the public can play in the delivery of justice and in the shaping of our institutions and programs.
- We believe in promoting the individual's responsibility to the larger community.
- We support the development of preventive approaches to problems and the prompt and just resolution of conflicts.

The Department's strength comes from its employees. We are committed to building a department that promotes a respectful work environment and that recognizes employees' commitment, performance and achievements. We value personal integrity, leadership, responsibility, participation and teamwork. We encourage outstanding client and community service, initiative and innovation.

To fulfill its role and mission, the Department of Justice is organized administratively into several distinct functional areas, with finances being voted under six main appropriations: Administration and Finance, Manitoba Prosecutions Service/Criminal Justice, Civil Justice, Corrections, Courts and Costs Related to Capital Assets. Each operating division is led by an Assistant Deputy Minister or equivalent as illustrated in the organization chart. A description of the role and responsibilities of each of these Divisions is included in Part 2.

STATUTES ADMINISTERED BY THE MINISTER OF JUSTICE

IN ACCORDANCE WITH ORDER IN COUNCIL 361/2005

DATED SEPTEMBER 21, 2005

SCHEDULE N

CONTINUING
CONSOLIDATION
CHAPTER

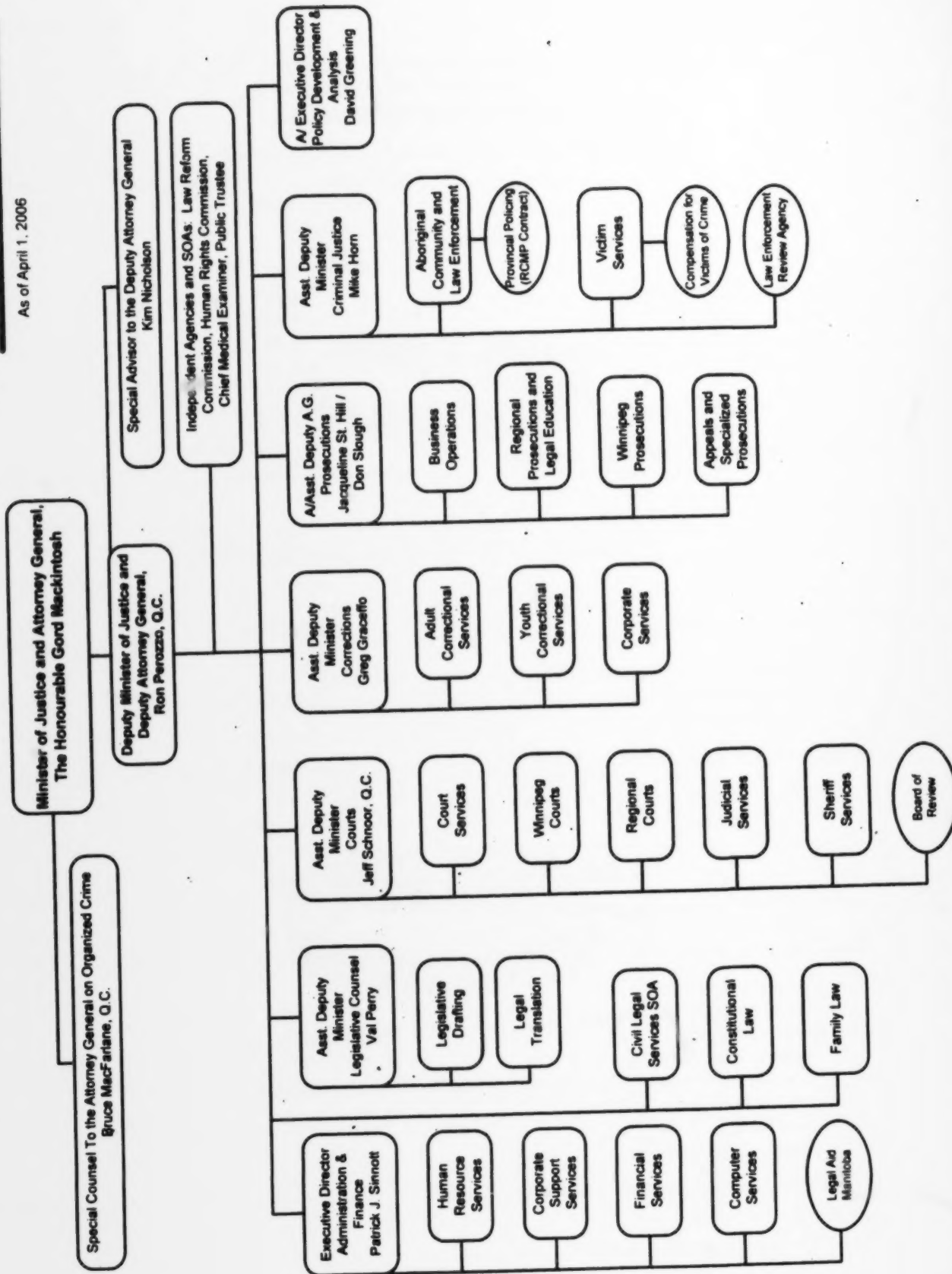
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Manitoba Department of Justice Organization Chart Schedule 2

As of April 1, 2006



SCHEDULE 3

**DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

	ESTIMATES OF EXPENDITURE 2006/2007 \$(000's)	Change From 2005/2006 %	ESTIMATES OF EXPENDITURE 2005/2006 \$(000's) *
1. Administration & Finance	6,013.5	3.8	5,792.0
2. Criminal Justice	110,820.8	6.4	104,133.9
3. Civil Justice	26,415.5	1.5	26,017.6
4. Corrections	110,436.2	3.5	106,695.3
5. Courts	42,160.3	2.4	41,183.8
6. Costs Related to Capital Assets	2,059.3	7.8	1,910.4
TOTAL APPROPRIATIONS FOR JUSTICE	297,905.6	4.3	285,733.0

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	295,846.3	4.2	283,822.6
Capital Grants	-		-
Costs Related to Capital Assets			
General Assets	2,059.3	7.8	1,910.4
Infrastructure Assets			
TOTAL APPROPRIATIONS FOR JUSTICE	297,905.6	4.3	285,733.0

*** RECONCILIATION STATEMENT
\$(000's)**

Printed Estimates of Expenditure 2005/2006	284,183.6
Transfer of functions from:	
- Family Services and Housing	124.0
Allocation of funds from:	
- Healthy Child Manitoba	75.0
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	1,376.3
Allocation of funds to:	
- Healthy Child Manitoba	(25.9)
Printed Estimates of Expenditure (Adjusted) 2005/2006	<u>285,733.0</u>

CHART 1

Department of Justice Distribution of Expenditures by Main Appropriation

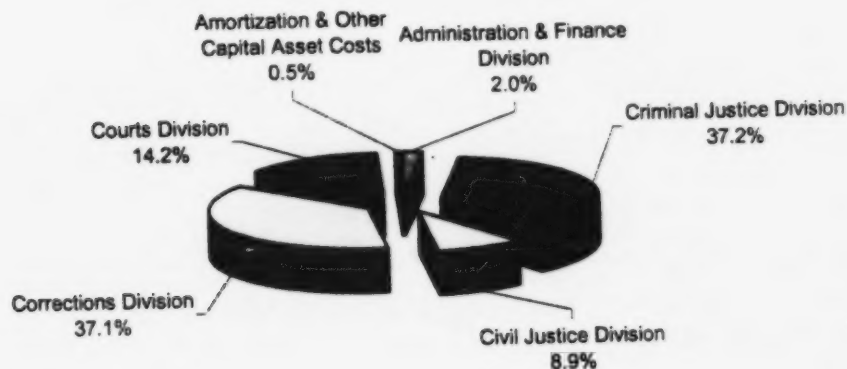
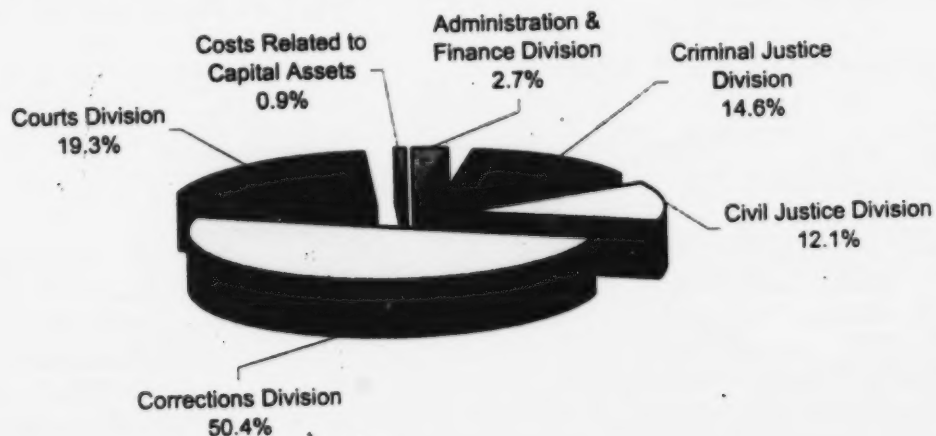


CHART 2

Department of Justice Distribution of Expenditures by Main Appropriation Excluding Policing



SCHEDULE 4

**DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES, PROGRAMS AND GRANTS
AND COSTS RELATED TO CAPITAL ASSETS**

ELEMENT	ESTIMATES OF EXPENDITURE 2006/2007 \$(000's)	ESTIMATES OF EXPENDITURE 2005/2006 \$(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	166,408.4	162,264.1
OTHER EXPENDITURES (Less Recoverable from other Appropriations)	125,084.9 * (2,754.2) 122,330.7	119,642.5 * (3,005.7) 116,636.8
PROGRAMS AND GRANTS	7,107.2	4,921.7
COSTS RELATED TO CAPITAL ASSETS	2,059.3	1,910.4
TOTAL	297,905.6	285,733.0

* Includes funding for Provincial Policing costs of \$80,893.2 for 2006/07 and \$77,703.5 for 2005/06, of which the largest portion is attributed to the R.C.M.P. Provincial Policing Service Agreement. An additional \$2,000.0 will be provided from other government sources to the Winnipeg Police Service in 2006/07 for 23 additional officers, and is not reflected in these figures.

SCHEDULE 5

**DEPARTMENT OF JUSTICE
POSITION SUMMARY
BY APPROPRIATION**

RES.	APP.		ESTIMATES OF EXPENDITURE 2006/2007 \$(000's)		ESTIMATES OF EXPENDITURE 2005/2006 \$(000's)	
NO.	NO.	DIVISION / BRANCH	FTE	SALARIES*	FTE	SALARIES*
4.1	04-1	ADMINISTRATION AND FINANCE				
		(a) Minister's Salary	1.00	30.4	1.00	29.4
		(b) Executive Support	9.00	577.5	9.00	578.8
		(c) Policy Development and Analysis	5.00	423.4	5.00	422.5
		(d) Financial & Administrative Services	20.00	1,182.7	20.00	1,173.6
		(e) Human Resource Services	19.50	1,121.2	19.50	1,123.5
		(f) Computer Services	6.00	1,782.1	6.00	1,975.8
		TOTAL	60.50	5,117.3	60.50	5,303.6
4.2	04-2	CRIMINAL JUSTICE				
		(a) Administration	3.00	242.9	3.00	242.0
		(b) Manitoba Prosecutions Service	175.30	13,982.0	165.30	13,228.3
		(c) Provincial Policing	0.00	-	0.00	-
		(d) Aboriginal & Community Law Enforcement	18.00	1,109.4	15.00	977.3
		(e) Victim Services	44.50	2,664.5	44.50	2,383.8
		(f) Compensation for Victims of Crime	0.00	-	0.00	-
		(g) Law Enforcement Review Agency	5.00	349.7	5.00	327.6
		(h) Office of the Chief Medical Examiner	14.00	822.4	14.00	822.1
		(i) Driskell Inquiry	0.00	-	0.00	-
		TOTAL	259.80	19,170.9	246.80	17,981.1
4.3	04-3	CIVIL JUSTICE				
		(a) Manitoba Human Rights Commission	21.00	1,306.9	21.00	1,306.7
		(b) Legislative Counsel	22.00	1,771.1	22.00	1,767.6
		(c) Manitoba Law Reform Commission	0.00	-	0.00	-
		(d) Family Law	14.00	1,307.8	14.00	1,300.7
		(e) Constitutional Law	9.00	805.2	9.00	799.7
		(f) Legal Aid Manitoba	142.50	9,459.9	142.50	9,419.8
		TOTAL	208.50	14,650.9	208.50	14,594.5

SCHEDULE 5

**DEPARTMENT OF JUSTICE
POSITION SUMMARY
BY APPROPRIATION**

RES. NO.	APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2006/2007 \$(000's)		ESTIMATES OF EXPENDITURE 2005/2006 \$(000's)	
			FTE	SALARIES*	FTE	SALARIES*
4.4	04-4	CORRECTIONS				
		(a) Corporate Services	20.00	1,763.4	20.00	1,550.7
		(b) Adult Corrections	1018.81	68,844.9	1010.01	67,803.9
		(c) Youth Corrections	355.23	23,047.6	340.73	21,687.4
		TOTAL	1,394.04	93,655.9	1,370.74	91,042.0
4.5	04-5	COURTS				
		(a) Court Services	82.00	4,898.9	82.00	4,861.1
		(b) Winnipeg Courts	144.25	6,487.3	144.25	6,478.9
		(c) Regional Courts	71.58	3,558.3	71.58	3,584.1
		(d) Judicial Services	76.00	13,503.2	76.00	13,202.3
		(e) Sheriff Services	89.97	5,365.7	89.97	5,216.5
		TOTAL	463.80	33,813.4	463.80	33,342.9
		TOTAL FOR DEPARTMENT OF JUSTICE	2,386.64	166,408.4	2,350.34	162,264.1

*All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE:

Full time equivalents (FTE) are expressed in base 100, where one full time position equals 1.00 FTE. Fractions of FTE's represent weeks of employment.

SCHEDULE 6

**DEPARTMENT OF JUSTICE
POSITION SUMMARY 2006/2007
BY STAFF CATEGORY**

DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL 2006/2007	
	FTE	\$(000)	FTE	\$(000)	FTE	\$(000)	FTE	\$(000)
ADMINISTRATION & FINANCE	8.00	777.1	26.00	2,196.8	26.50	1,180.3	60.50	4,154.2
CRIMINAL JUSTICE	11.00	1,016.6	168.50	13,540.6	80.30	3,211.4	259.80	17,768.6
CIVIL JUSTICE	12.00	1,185.8	109.00	8,956.5	87.50	3,499.7	208.50	13,642.0
CORRECTIONS	36.00	2,715.1	1,274.94	74,128.7	83.10	3,192.8	1,394.04	80,036.6
COURTS	20.00	1,347.0	302.55	24,200.7	141.25	5,354.2	463.80	30,901.9
TOTAL	87.00	7,041.6	1,880.99	123,023.3	418.65	16,438.4	2,386.64	146,503.3

RECONCILIATION OF SALARY AMOUNTS

Total Salary Costs per Above	\$146,503.3
Employee Benefits	16,735.0
Indirect Salary Costs	7,380.7
Salary Capitalization	649.2
Allowance for Staff Turnover	(4,824.0)
Recoverable from Other Approp.	(35.8)
Net Salary Costs per Schedule 5	\$166,408.4

CHART 3

Department of Justice
Distribution of Full Time Equivalents

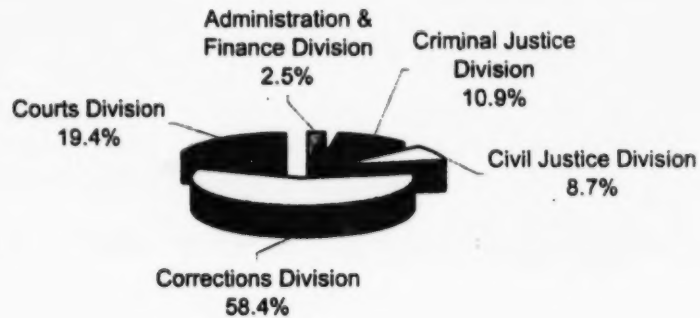
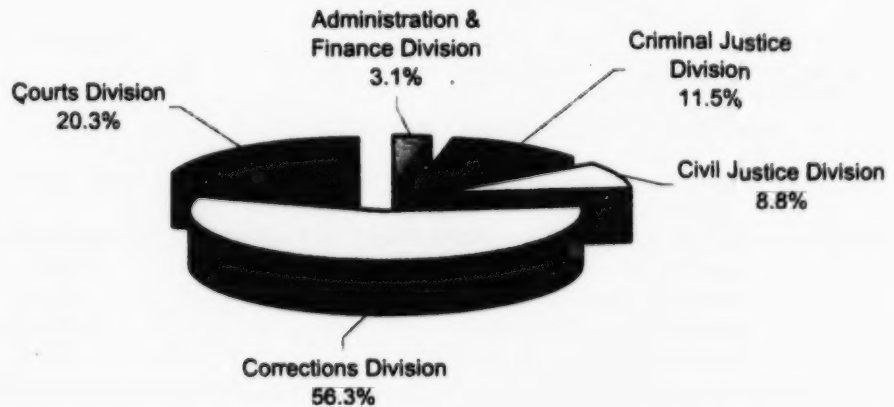


CHART 4

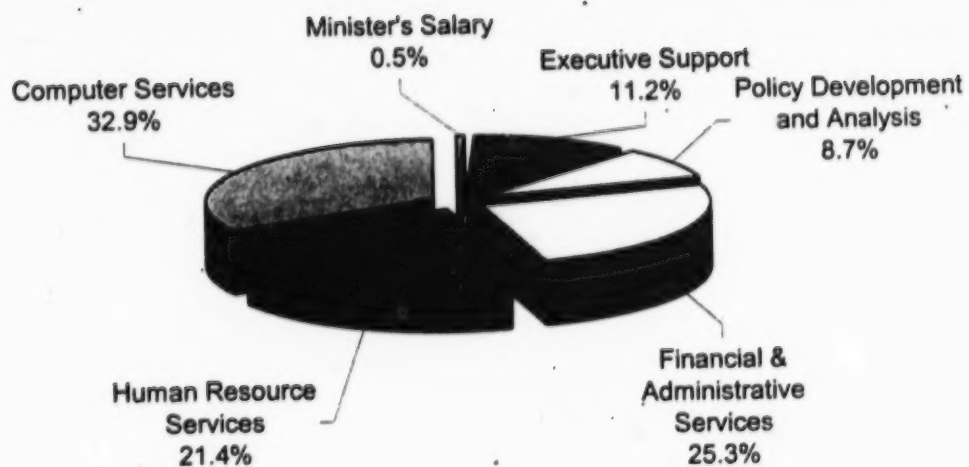
Department of Justice
Distribution of Salaries and Employee Benefits



PART 2
DETAILED FINANCIAL INFORMATION

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2006/2007 \$(000's)	Estimates of Expenditure 2005/2006 \$(000's)
4.1	1.	ADMINISTRATION & FINANCE	6,013.5	5,792.0
		Directs the activities of the Department of Justice in the delivery of its programs and services to the people of Manitoba and coordinates these activities in conjunction with other government departments and agencies.		
		Ensures the implementation of Government policy in those areas which impact on departmental programs and services.		
		Ensures the efficient and accountable administration of the Department by promoting and complying with Government fiscal and management policies and procedures.		
		Deals effectively with the departments of other provincial governments and the federal government in the coordination of national policy and programs affecting the ministry.		
		(a) Minister's Salary	30.4	29.4
		(b) Executive Support	674.3	675.6
		(c) Policy Development and Analysis	522.1	521.2
		(d) Financial & Administrative Services	1,520.5	1,511.4
		(e) Human Resource Services	1,285.5	1,284.4
		(f) Computer Services	1,980.7	1,770.0
			<u>6,013.5</u>	<u>5,792.0</u>

Department of Justice Administration & Finance



SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

OBJECTIVE(S)

- To fulfill the duties and responsibilities of the Office of the Attorney General and the Minister of Justice within the Province of Manitoba;
- To provide leadership and policy direction in order to maintain and enhance the integrity and quality of the justice system throughout Manitoba;
- To provide the additional level of compensation commensurate with an appointment to the Executive Council.

ACTIVITY IDENTIFICATION

- The list of the Statutes for which the Minister is responsible is included in the Departmental Overview, Schedule 1.

EXPECTED RESULTS

- To meet the goals and objectives of the statutory responsibilities and the government's priorities for the administration of justice and the Office of the Attorney General within the Province of Manitoba.

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	30.4	1.00	29.4
Total Salaries	<u>1.00</u>	<u>30.4</u>	<u>1.00</u>	<u>29.4</u>

SUB-APPROPRIATION NUMBER 04-1B**EXECUTIVE SUPPORT****OBJECTIVE(S)**

- To provide executive management direction for the department;
- To provide administrative support for the Minister and Deputy Minister.

ACTIVITY IDENTIFICATION

- Ensures the department's activities are consistent with its vision, mission and guiding principles;
- Monitors the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery;
- Coordinates and manages the activities of the department;
- Provides interpretation and direction on policy development to senior executive and program management of the department.

EXPECTED RESULTS

- The provision of an equitable and responsive justice system to all segments of the public;
- The delivery of administrative services to the offices of the Minister and Deputy Minister.

SUB-APPROPRIATION NUMBER 04-1B**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	139.3	1.00	139.3
Professional/Technical	3.00	195.2	3.00	195.2
Administrative Support	5.00	205.4	5.00	207.6
Employee Benefits		55.4		54.5
	<u>9.00</u>	<u>595.3</u>	<u>9.00</u>	<u>596.6</u>
Indirect Salary Costs		11.0		11.0
Less: Staff Turnover Allowance		(28.8)		(28.8)
Total Salaries & Employee Benefits	<u>9.00</u>	<u>577.5</u>	<u>9.00</u>	<u>578.8</u>
OTHER EXPENDITURES				
Transportation		34.8		34.8
Communication		17.7		17.7
Supplies and Services		20.2		20.2
Other Operating		24.1		24.1
Total Other Expenditures		<u>96.8</u>		<u>96.8</u>
TOTAL SUB-APPROPRIATION		<u>674.3</u>		<u>675.6</u>

SUB-APPROPRIATION NUMBER 04-1C

POLICY DEVELOPMENT AND ANALYSIS

OBJECTIVE(S)

- To develop policy options, provide advice and undertake special projects in those areas of law and justice policy that are assigned by the Deputy Minister;
- To coordinate issues having cross-divisional, cross-government or intergovernmental implications as directed by the Deputy Minister;
- To provide policy assistance to the Minister, Deputy Minister and senior managers.

ACTIVITY IDENTIFICATION

- Analyzes and develops policy options and legislation as required;
- Conducts research, including gathering and analyzing statistical reports and academic literature;
- Provides policy assistance to other Divisions in the development of programs and the criteria for program evaluation;
- Exchanges information with research and planning branches in other jurisdictions;
- Acts as the departmental liaison to the Canadian Centre for Justice Statistics, the Coordinating Committee of Senior Officials and other federal-provincial-territorial bodies;
- Provides program and administrative support to the Community Notification Advisory Committee (CNAC);
- Supports the Minister and Deputy Minister in respect of federal-provincial-territorial relations and meetings;
- Participates in or leads interdepartmental and federal-provincial-territorial working groups on specific issues.

EXPECTED RESULTS

- Provide research, policy analysis and developmental support as required;
- Complete all assignments and tasks in a timely, effective and professional manner;
- Assist in departmental planning processes as required;
- Provide relevant background, policy and statistical reports and other information to senior managers and other members of the Department.

SUB-APPROPRIATION NUMBER 04-1C**POLICY DEVELOPMENT AND ANALYSIS**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	111.5	1.00	111.5
Professional/Technical	3.00	211.0	3.00	211.0
Administrative Support	1.00	70.8	1.00	70.6
Employee Benefits		42.2		41.4
	<u>5.00</u>	<u>435.5</u>	<u>5.00</u>	<u>434.5</u>
Indirect Salary Costs		4.7		4.8
Less: Staff Turnover Allowance		(16.8)		(16.8)
Total Salaries & Employee Benefits	<u>5.00</u>	<u>423.4</u>	<u>5.00</u>	<u>422.5</u>
OTHER EXPENDITURES				
Transportation		8.3		8.3
Communication		5.6		5.6
Supplies and Services		59.0		59.0
Public Debt		0.0		0.0
Minor Capital		1.1		1.1
Other Operating		24.7		24.7
Total Other Expenditures		<u>98.7</u>		<u>98.7</u>
TOTAL SUB-APPROPRIATION		<u>522.1</u>		<u>521.2</u>

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVE(S)

- To provide the necessary administrative and financial management support services to all program functions within the Department;
- To administer the necessary monitoring and control systems over program activities to ensure they operate in accordance with stated government administrative and financial policies.

ACTIVITY IDENTIFICATION

- The Accounting Services function ensures that all voted funds provided to the Department and all revenues generated by Departmental programs are completely accounted for, and that all expenditures are properly authorized and made in accordance with applicable government policies;
- The Administrative Services function coordinates and/or directly provides a wide variety of support services related to such matters as space planning, acquisition of furnishings, acquisition and maintenance of office equipment, purchasing, office moves and renovations, programs, Workplace Health & Safety measures, assets inventories, and so forth;
- The Financial Planning & Review function is responsible for the assembly and coordination of the yearly departmental budget, the Estimates Supplement, the Departmental Annual Report, and for expenditure forecasting, monitoring, evaluation, and analysis;
- The Comptrollership & Review function is responsible for ensuring the department is organized and operated in a way to promote and strengthen management control and accountability for results so as to be more effective, efficient and economical in the delivery of programs and services;
- The Corporate Services function is responsible for records management functions, coordinating the Department's compliance with *The Freedom of Information and Protection of Privacy Act*, and for development and maintenance of the Department of Justice web-site.

EXPECTED RESULTS

- To prepare yearly expenditure and revenue Estimates and supporting materials;
- To pay all expenditures and deposit all revenues for the Department;
- To provide financial information and forecasts to the Department of Finance and Treasury Board Secretariat as required;
- To recommend improved efficiencies in selected departmental financial program functions;
- To provide facilities and services to support the efficient and continuing operation of Departmental programs, and to do so in a timely and cost-effective manner;
- To prepare the Department's Annual Report, Supplementary Information for Legislative Review and financial briefing material.

SUB-APPROPRIATION NUMBER 04-1D**FINANCIAL & ADMINISTRATIVE SERVICES**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	166.4	2.00	166.4
Professional/Technical	8.00	486.8	8.00	486.9
Administrative Support	10.00	431.9	10.00	428.3
Employee Benefits		121.3		119.7
	<u>20.00</u>	<u>1,206.4</u>	<u>20.00</u>	<u>1,201.3</u>
Indirect Salary Costs		29.8		25.8
Less: Staff Turnover Allowance		(53.5)		(53.5)
Total Salaries & Employee Benefits	<u>20.00</u>	<u>1,182.7</u>	<u>20.00</u>	<u>1,173.6</u>
OTHER EXPENDITURES				
Transportation		2.3		2.3
Communication		18.0		18.0
Supplies and Services		139.7		139.7
Minor Capital		0.0		0.0
Other Operating		177.8		177.8
Total Other Expenditures		<u>337.8</u>		<u>337.8</u>
TOTAL SUB-APPROPRIATION		<u>1,520.5</u>		<u>1,511.4</u>

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

- To provide a comprehensive Human Resources management service for the Department of Justice and Special Operating Agencies within Justice.

ACTIVITY IDENTIFICATION

- Conduct recruitment and selection in accordance with Civil Service Policies/Procedures and Delegated Staffing Authority. Participate in selection appeal hearings;
- Participate in grievance, mediation, and arbitration proceedings as necessary and provide consultative services on labour relations issues. Provide interpretation of Collective Agreements, Legislation and policy. Address issues raised by the Manitoba Ombudsman and Manitoba Human Rights Commission. Participate in Collective Bargaining for the MGEU Master Agreement, Corrections Component, Manitoba Association of Crown Attorneys' Agreement and Legal Aid Lawyers Association Agreement;
- Conduct investigations into workplace issues involving employee conduct and recommend appropriate action for the employing authority to consider;
- Conduct job classification/allocation reviews according to policies and the delegated classification agreement. Present and/or participate in classification appeal hearings. Assist in organizational reviews/restructuring as requested;
- Process timely and accurate payroll and benefit administration;
- Assist in the preparation and delivery of necessary training programs;
- Implement and provide assistance in areas dealing with harassment in the workplace, conflict of interest, Aboriginal issues and Aboriginal outreach, multiculturalism and diversity, French language services, human resource planning, renewal and succession planning, performance management, stress management, corporate wellness initiatives, competence based human resource models, support for the human resource component of Systems Application Products (SAP), employee recognition and supportive employment;
- Provide support services and case management leadership for redeployment and reasonable accommodation issues.

EXPECTED RESULTS

- Conduct all staffing activities within the Civil Service timelines and, in accordance with government policies, procedures and delegated staffing authority agreement;
- Complete job classification reviews within established timeframes, ensuring managers and staff are satisfied that a thorough and complete review has been completed;
- Provide professional consultation and advice to managers in labour/employee relations. Conduct thorough investigations, attend grievance hearings, mediate resolutions to formal and informal matters. Advise Managers on interpretation of collective agreements, policies and related legislation on a timely basis. Represent department in arbitrations, appeals and collective bargaining;
- Provide timely and accurate pay and benefits services to all employees;
- Support a corporate wellness strategy to address current employee redeployment needs and departmental wellness needs throughout the year;
- In partnership with management, continue in the development and implementation of strategies to address the Department's human resource needs. These include employment equity and diversity initiatives, French language services, performance management and employee recognition programs and Aboriginal outreach;
- Provide organizational development support related to initiatives identified through human resource planning and other business requirements. This includes development of specific training, communication and program/policy strategies.

SUB-APPROPRIATION NUMBER 04-1E**HUMAN RESOURCE SERVICES**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	80.3	1.00	80.3
Professional/Technical	9.00	565.9	9.00	565.9
Administrative Support	9.50	421.0	9.50	424.3
Employee Benefits		118.7		117.7
	<u>19.50</u>	<u>1,185.9</u>	<u>19.50</u>	<u>1,188.2</u>
Indirect Salary Costs		24.2		24.2
Recoverable from Other Appropriations		(34.3) ¹		(34.3)
Less: Staff Turnover Allowance		(54.6)		(54.6)
Total Salaries & Employee Benefits	<u>19.50</u>	<u>1,121.2</u>	<u>19.50</u>	<u>1,123.5</u>
OTHER EXPENDITURES				
Transportation		6.4		6.4
Communication		16.3		16.3
Supplies and Services		100.8		97.4
Minor Capital		0.4		0.4
Other Operating		40.4		40.4
Total Other Expenditures		<u>164.3</u>		<u>160.9</u>
TOTAL SUB-APPROPRIATION		<u>1,285.5</u>		<u>1,284.4</u>

Explanation:

1. Recoverable from other appropriations - reflects cost recovery from Special Operating Agencies for the provision of human resource services.

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

OBJECTIVE(S)

- To develop and manage strategic and tactical plans for the Department's use of Information Technology;
- To deliver automated systems that satisfy a broad range of criteria established by Government policies and guidelines;
- To provide continuing support for installed systems in a manner that eliminates risk and maintains efficiency, effectiveness and the economical management of information technology resources.

ACTIVITY IDENTIFICATION

- Reviews departmental needs for automated systems, performs feasibility and cost/benefit analyses, and prioritizes needs within departmental voted resource levels;
- Prepares systems activity plans and maintains an approved systems development process;
- Develops and supports departmental automated systems utilizing all technology levels (mainframe, mini, micro) and systems associated software;
- Acquires systems hardware and software to meet both short and long term goals for departmental automation;
- Manages facilities in terms of expenditure commitment, systems planning, problem resolution, capacity planning, and operating stability;
- Defines and maintains a system strategy that addresses current system needs and ensures maximization of long term benefits;
- Monitors and assesses all departmental expenditures related to information systems and technology related activities.

EXPECTED RESULTS

- Annual System Plans approved by Manitoba Information and Communications Technologies (MICT);
- Assist the Department in meeting its goal for improved public safety. This assistance is described in system plans and founded on better information management through a greater use of technology;
- Result oriented activities focused on the long-term development of a Co-operative Justice System with more immediate improvements in service delivery;
- Continue to develop and implement systems and technology needed to support *The Victims' Bill of Rights* legislation;
- Develop and implement systems and technology to support the new federal *Youth Criminal Justice Act*;
- Maintain and enhance existing systems and technology to ensure that they continue to meet the business needs;
- Participate on behalf of the Department in Government system strategies and technology initiatives.

SUB-APPROPRIATION NUMBER 04-1F**COMPUTER SERVICES**

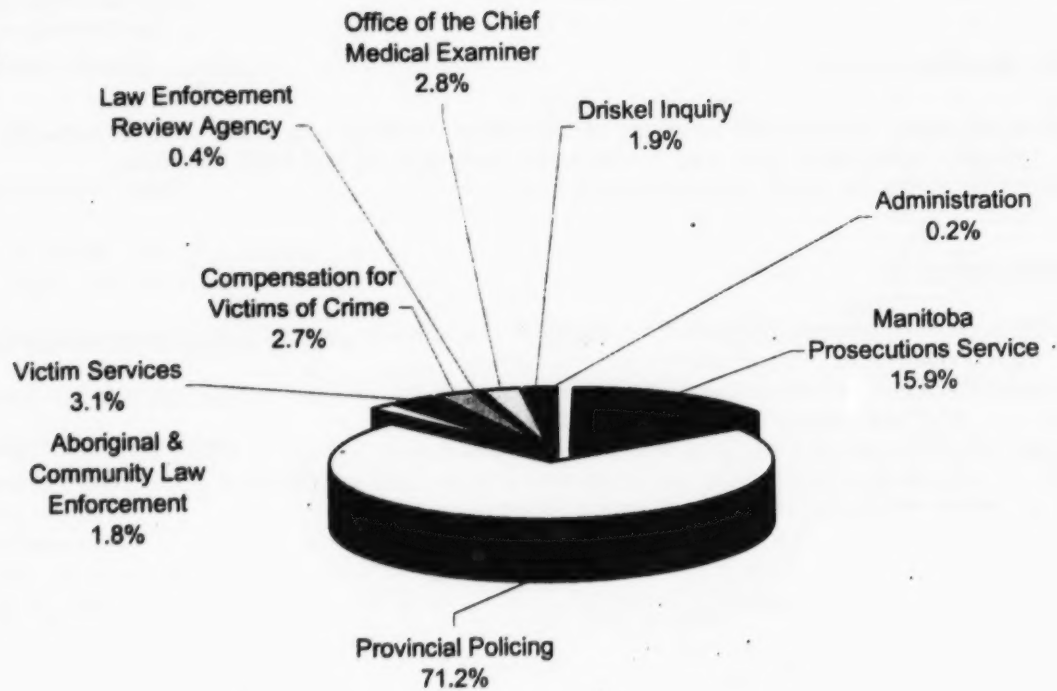
	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	249.2	2.00	249.0
Professional/Technical	3.00	737.9	3.00	708.5
Administrative Support	1.00	51.2	1.00	51.2
Employee Benefits		114.9		111.7
	<u>6.00</u>	<u>1,153.2</u>	<u>6.00</u>	<u>1,120.4</u>
Indirect Salary Costs		35.6		35.6
Salary Capitalization		649.2 ^{1.}		875.7
Recoverable from Other Appropriations		(1.5)		(1.5)
Less: Staff Turnover Allowance		(54.4)		(54.4)
Total Salaries & Employee Benefits	<u>6.00</u>	<u>1,782.1</u> ^{2.}	<u>6.00</u>	<u>1,975.8</u>
OTHER EXPENDITURES				
Transportation		2.4		2.4
Communication		69.0		80.0
Supplies and Services		319.0		213.1
Minor Capital		118.9		67.9
Other Operating		338.5		306.5
Total Other Expenditures		<u>847.8</u> ^{3.}		<u>669.9</u>
RECOVERY FROM PART B-CAPITAL INVESTMENT		<u>(649.2)</u>		<u>(875.7)</u>
TOTAL SUB-APPROPRIATION		<u>1,980.7</u>		<u>1,770.0</u>

Explanations:

1. Salary capitalization relates to the transfer to Part B - Capital Investment of the applicable portion of in-house staff salaries and benefits dedicated to the development of the Cooperative Justice System initiative. The amount to be transferred decreases by \$226.5 over the previous year.
2. Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Energy, Science and Technology for 10.00 FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.
3. Accommodation space increase and additional funding for the Cooperative Justice System software licencing and maintenance agreements.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2006/2007 \$(000's)	Estimates of Expenditure 2005/2006 \$(000's)
4.2	2.	CRIMINAL JUSTICE	110,820.8	104,133.9
		Provides for the efficient and effective administration of the criminal justice system throughout the Province of Manitoba.		
		Prosecutes criminal offences under provincial statutes, the Criminal Code of Canada and other federal statutes.		
		Ensures the effective, efficient and consistent delivery of policing and law enforcement services throughout the province.		
		Administers and enforces The Safer Communities and Neighbourhoods Act and The Fortified Buildings Act and provides High Risk Witness Management Services.		
		Provides programming and project funding to agencies delivering services to victims.		
		Provides compensation for certain types of injury and loss associated with victims of crime.		
		Investigates complaints concerning the conduct of municipal police officers in Manitoba.		
		Ensures the proper and exhaustive investigation of all unexpected, unexplained and violent deaths in Manitoba.		
		Provides for expenditures associated with the conduct of a public inquiry.		
		(a) Administration	275.2	274.3
		(b) Manitoba Prosecutions Service	17,632.7	17,004.5
		(c) Provincial Policing	78,893.2	75,703.5
		(d) Aboriginal and Community Law Enforcement	1,966.4	1,757.1
		(e) Victim Services	3,447.2	3,093.2
		(f) Compensation for Victims of Crime	2,945.2	2,945.2
		(g) Law Enforcement Review Agency (LERA)	426.6	404.5
		(h) Office of the Chief Medical Examiner	3,131.2	2,951.6
		(i) Driskell Inquiry	2,103.1	0.0
			<u>110,820.8</u>	<u>104,133.9</u>

Department of Justice Criminal Justice



SUB-APPROPRIATION NUMBER 04-2A

ADMINISTRATION

OBJECTIVE(S)

- To provide advice and direction on law enforcement related issues to all departments and agencies of the Government of Manitoba involved in the enforcement of provincial legislation and regulations;
- To develop a more effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba;
- To develop and promote policies and programs which contribute to the reduction of crime, and which increase public understanding and participation in the criminal justice system;
- To provide financial administration, management information systems, human resource and general administrative services to Criminal Justice Division programs.

ACTIVITY IDENTIFICATION

- Ensure adequate services are provided in Provincial Policing, Aboriginal and Community Law Enforcement, Public Safety, the Law Enforcement Review Agency, and Victim Services.
- Enhance victim service programs throughout the province.

EXPECTED RESULTS

- The provision of an efficient, cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- Continued emphasis on and response to specific needs in the criminal justice field such as domestic violence, child abuse, victims of crime and organized crime activity;
- Effective law enforcement throughout the Province of Manitoba;
- More efficient delivery of legal services to remote communities in both rural and northern Manitoba through implementation of the Northern Justice Strategy.

SUB-APPROPRIATION NUMBER 04-2A**ADMINISTRATION**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	104.9	1.00	104.7
Professional/Technical	1.00	72.0	1.00	73.8
Administrative Support	1.00	48.3	1.00	47.3
Employee Benefits		26.3		24.8
	<u>3.00</u>	<u>251.5</u>	<u>3.00</u>	<u>250.6</u>
Indirect Salary Costs	-	3.3	-	3.3
Less Allowance for Staff Turnover	-	(11.9)	-	(11.9)
Total Salaries & Employee Benefits	<u>3.00</u>	<u>242.9</u>	<u>3.00</u>	<u>242.0</u>
OTHER EXPENDITURES				
Transportation		5.8		5.8
Communication		4.1		5.6
Supplies and Services		11.8		8.3
Other Operating		10.6		12.6
Total Other Expenditures		<u>32.3</u>		<u>32.3</u>
TOTAL SUB-APPROPRIATION		<u>275.2</u>		<u>274.3</u>

SUB-APPROPRIATION NUMBER 04-2B

MANITOBA PROSECUTIONS SERVICE

OBJECTIVE(S)

- To provide criminal justice legal services to the citizens and police forces in Manitoba;
- To initiate and conduct all criminal prosecutions in all courts of Manitoba for offences committed pursuant to the provisions of the *Criminal Code of Canada*, the *Youth Criminal Justice Act*, and all provincial statutes;
- To develop an effective, efficient and innovative legal system, responsive to the needs of the people of Manitoba.

ACTIVITY IDENTIFICATION

- Review police investigative reports and give legal advice on the laying of criminal charges for violations of the *Criminal Code of Canada*, the *Youth Criminal Justice Act*, and all provincial statutes;
- Represent the Crown in all cases involving criminal law or the enforcement of provincial statutes before all Courts in Manitoba and the Supreme Court of Canada;
- Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Commission of Canada concerning issues of law reform in criminal justice;
- To prosecute all cases in which violations of the *Criminal Code of Canada*, the *Youth Criminal Justice Act* or any provincial legislation is alleged.

EXPECTED RESULTS

- The provision of an efficient, cost-effective, equitable and humane criminal justice system responsive to the needs of the people of Manitoba;
- Effective enforcement of all penal laws within the Province of Manitoba;
- Continued emphasis and response to specific needs in the criminal justice field such as domestic violence, child abuse and criminal organization prosecutions, victim involvement, etc;
- Through implementation of the Northern Justice Strategy, more efficient delivery of legal services to remote communities in both rural and northern Manitoba;
- Electronically track prosecution files throughout the Province through the implementation of the PRISM system. The PRISM system will enhance the operational and managerial functions by providing complete and accurate data to assist prosecutors and to inform management decision making.

SUB-APPROPRIATION NUMBER 04-2B

MANITOBA PROSECUTIONS SERVICE

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	530.3	5.00	530.3
Professional/Technical	111.50	10,335.2	106.50	9,936.8
Administrative Support	58.80	2,207.7	53.80	1,996.8
Employee Benefits		1,294.7		1,202.9
	<u>175.30</u>	<u>14,367.9</u>	<u>165.30</u>	<u>13,666.8</u>
Indirect Salary Costs	-	235.2	-	182.6
Less Allowance for Staff Turnover	-	(621.1)	-	(621.1)
Total Salaries & Employee Benefits	<u>175.30</u>	<u>13,982.0</u> ^{1.}	<u>165.30</u>	<u>13,228.3</u>
OTHER EXPENDITURES				
Transportation		298.5		307.7
Communication		186.2		177.9
Supplies and Services		1,481.3		1,491.2
Public Debt		0.5		0.5
Minor Capital		71.8		25.2
Other Operating		734.1		709.9
Total Other Expenditures		<u>2,772.4</u>		<u>2,712.4</u>
WITNESS PROGRAMS AND GRANTS		<u>878.3</u> ^{2.}		<u>1,063.8</u>
TOTAL SUB-APPROPRIATION		<u>17,632.7</u>		<u>17,004.5</u>

Explanations:

1. Increase of 5.00 full time equivalent Crown Attorney positions for gang prosecutions; increase of 3.00 full time equivalent support positions for the Disclosure Unit (including one to concentrate on gang prosecutions); and increase of 2.00 full time equivalent positions to support the Front-End Initiative.

2. Non-recurring forensic audit fees for two lengthy fraud cases.

SUB-APPROPRIATION NUMBER 04-2C

PROVINCIAL POLICING

OBJECTIVE(S)

- Manage provincial policing agreements negotiated with the federal government and other parties;
- Ensure an appropriate level of police service delivery in all Provincial jurisdictions as required by *The Provincial Police Act*;
- Ensure an adequate level of funding for the RCMP provincial police service under the Provincial Police Service Agreement;
- Establish an effective level of liaison and communication with all levels of all police services in Manitoba;
- Facilitate Extension/Municipal Sub-Contract Policing Agreements for incorporated communities that, under *The Municipal Act*, have chosen the RCMP to provide their policing service;
- Manage and negotiate the DNA Biology Casework Analysis Agreement with Canada;
- Manage the RCMP Auxiliary Constable program;
- Negotiate and manage standalone First Nations policing agreements with Canada;
- Negotiate and manage the introduction of RCMP First Nations Community Policing Services;
- Identify and assist in implementing community policing initiatives.

ACTIVITY IDENTIFICATION

- Assess provincial and municipal policing needs and make recommendations with respect to policy; priorities, standards, negotiations and policing budget requirements;
- Consult with the RCMP on shared goals and priorities reflecting provincial policing objectives;
- Consult with the RCMP on the development of a provincial policing budget;
- Assess RCMP success in meeting the province's policing goals;
- Engage in regular consultation and liaison with all of Manitoba's police services on all aspects of law enforcement;
- Facilitate consultation between the RCMP and communities on specific policing issues;
- Negotiate, implement and manage RCMP sub-contract policing agreements;
- Consult with First Nations communities in Manitoba to identify their policing needs, priorities and preferences;
- Administer the implementation of First Nations policing services in First Nations communities in Manitoba;
- Consult with Provincial municipalities regarding their policing requirements and services.

EXPECTED RESULTS

- Cost effective delivery of provincial policing;
- Implementation of shared RCMP/provincial policing objectives and accountability measures;
- Effective communication and liaison with all levels of the RCMP in Manitoba;
- Enhanced RCMP community policing services;
- Development of a professional level of First Nations police service in Manitoba;
- Professional, consistent delivery of policing services in all jurisdictions in Manitoba.

SUB-APPROPRIATION NUMBER 04-2C**PROVINCIAL POLICING**

	Estimates of Expenditure 2006/2007	Estimates of Expenditure 2005/2006
	FTE \$(000's)	\$(000's)
OTHER EXPENDITURES		
Provincial Policing Service Agreement	72,762.7	69,735.9
First Nations Policing	6,997.9	6,835.0
Municipal Policing Programs	310.0	310.0
RCMP DNA Testing	552.3	552.3
Refundable Allowances	270.3	270.3
Gross Expenditures	<u>80,893.2</u> ^{1.}	<u>77,703.5</u>
RECOVERY FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES	<u>(2,000.0)</u> ^{2.}	<u>(2,000.0)</u>
TOTAL SUB-APPROPRIATION	<u><u>78,893.2</u></u>	<u><u>75,703.5</u></u>

Explanations:

1. Major elements of the increase in the policing budget include Provincial Policing Service Agreement general salary and operating and maintenance costs. An additional \$2,000.0 will be provided from other government sources to the Winnipeg Police Service in 2006/07 for 23 additional officers, and is not reflected in these figures.

2. Recovery for the provision of additional officers in rural Manitoba, Brandon, and the North.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL AND COMMUNITY LAW ENFORCEMENT

OBJECTIVE(S)

- Support for all provincial jurisdictions and police services in achieving their policing objectives;
- Representation of provincial interests in all provincial police service agreements and contracts;
- Compliance by third parties with the terms of policing contracts and agreements;
- Represent provincial law enforcement interests at the national/provincial/regional levels;
- Provide police service management advice to municipal and tribal councils;
- Facilitate training for police officers in Manitoba;
- Appoint Special Constables and license Private Investigators and Security Guards.
- Promote and encourage the development of safe and peaceful communities through *The Safer Communities and Neighbourhoods Act*, and the crime prevention initiatives.
- Administer and enforce *The Fortified Buildings Act*.

ACTIVITY IDENTIFICATION

- Define and communicate provincial law enforcement priorities, procedures, policies and initiatives;
- Monitor third party compliance with all provincially funded policing contracts and agreements;
- Participate in provincial and federal committees and working groups on national security;
- Negotiate, implement and manage First Nations tripartite policing agreements;
- Appoint Special Constables and issue licences to Private Investigators and Security Guards;
- Represent the Province on the National Coordinating Committee on Organized Crime;
- Represent the Province on the Federal-Provincial-Territorial Working Group on Crime Prevention;
- Respond for the Department and the Minister to public enquiries on policing;
- Conduct investigations of complaints under *The Safer Communities and Neighbourhoods Act*;
- Conduct inspections under *The Fortified Building Act*;
- Co-Chair, with the federal government, the Manitoba Joint Management Committee for the National Crime Prevention Strategy.

EXPECTED RESULTS

- Improved delivery of policing services throughout the province;
- Compliance with the requirements of all police funding agreements by all partners;
- Responsible and accountable fiscal management of provincial financial responsibilities for policing;
- Enhanced First Nations community involvement in police service delivery;
- Enhanced provincial participation in inter-jurisdictional initiatives on organized crime;
- Implemented First Nations/RCMP-FNCPS tripartite agreements;
- Efficient delivery of licences and appointments;
- Increased public safety through *The Safer Communities and Neighbourhoods Act* and *The Fortified Buildings Act*.

SUB-APPROPRIATION NUMBER 04-2D

ABORIGINAL AND COMMUNITY LAW ENFORCEMENT

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	156.2	2.00	160.6
Professional/Technical	11.00	683.5	9.00	585.2
Administrative Support	5.00	186.2	4.00	166.9
Employee Benefits		114.1		99.6
	<u>18.00</u>	<u>1,140.0</u>	<u>15.00</u>	<u>1,012.3</u>
Indirect Salary Costs	-	21.6	-	17.2
Less Allowance for Staff Turnover	-	(52.2)	-	(52.2)
Total Salaries & Employee Benefits	<u>18.00</u>	<u>1,109.4</u> ^{1.}	<u>15.00</u>	<u>977.3</u>
OTHER EXPENDITURES				
Transportation		62.9		52.2
Communication		80.5		73.3
Supplies and Services		213.2		202.3
Minor Capital		43.5		33.6
Other Operating		171.6		99.1
Total Other Expenditures		<u>571.7</u>		<u>460.5</u>
PROGRAMS		<u>285.3</u>		<u>319.3</u>
TOTAL SUB-APPROPRIATION		<u>1,966.4</u>		<u>1,757.1</u>

Explanations:

1. Addition of 3.00 full time equivalent positions to enhance investigations under *The Safer Communities and Neighbourhoods Act* and thereby inhibit gang-related activities. Additional funding also provided to deal with broadening the scope of *The Private Investigators and Security Guards Act*.

2. Non-recurring witness management program costs associated with a multi-accused trial.

SUB-APPROPRIATION NUMBER 04-2E

VICTIM SERVICES

OBJECTIVE(S)

- Assist and support victims involved in Manitoba's criminal justice system;
- Deliver and provide funding for victim services delivered by community organizations;
- Develop policies and procedures to ensure a consistent level of service to victims;
- Provide specialized services for victims of domestic violence, child abuse and victims of the most serious crimes as outlined under *The Victims' Bill of Rights*;
- Compensate victims, where applicable, for personal injury or death resulting from certain crimes;
- Provide support to crime victims who are subpoenaed to court as Crown witnesses;
- Provide timely responses to information requests made by the public and other stakeholders in the area of victim services;
- Provide timely responses to complaints made by the public and/or other stakeholders regarding victim services;
- Support all divisions of the department and police services in achieving their victim service objectives.

ACTIVITY IDENTIFICATION

- Define and communicate provincial victim service priorities, procedures, policies and initiatives;
- Participate in provincial and federal committees and working groups on victims of crime;
- Create and manage provincial policies for Crime Victim Service Workers;
- Advise individuals of their rights, options, and responsibilities as victims of crime under *The Victims' Bill of Rights*;
- Provide victims with information about *The Domestic Violence and Stalking Prevention, Protection and Compensation Act*;
- Administer the Compensation for Victims of Crime Program, the Victim/Witness Assistance Program, the Victim Impact Statement Program and the Victim's 1st Cellular program;
- Conduct investigations of complaints under *The Victims' Bill of Rights*;
- Provide funding, as required by legislation, to agencies which service victim needs;
- Work cooperatively under the umbrella of victim services to ensure maximum effective programming for victims of crime in Manitoba;
- Create written materials for distribution about victims' legislation and victims' services to increase public awareness;
- Prepare annual reports as required by legislation.

EXPECTED RESULTS

- Improved co-ordination and consistent delivery of victim services to victims of crime throughout Manitoba Compliance with the requirements of *The Victims' Bill of Rights*;
- Improved liaison, cooperation and coordination between victim service stakeholders including Manitoba Justice partners, other provincial jurisdictions and community groups;
- Increased victims' awareness of their options, rights and responsibilities as a victim of crime;
- Responsible and accountable fiscal management of provincial financial funding for victim services.

SUB-APPROPRIATION NUMBER 04-2E**VICTIM SERVICES**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	80.3	1.00	80.3
Professional/Technical	34.00	1,813.8	34.00	1,677.5
Administrative Support	9.50	516.5	9.50	443.3
Employee Benefits		277.7		240.4
	<u>44.50</u>	<u>2,688.3</u>	<u>44.50</u>	<u>2,441.5</u>
Indirect Salary Costs	-	95.0	-	61.1
Less Allowance for Staff Turnover	-	(118.8)	-	(118.8)
Total Salaries & Employee Benefits	<u>44.50</u>	<u>2,664.5</u>	<u>44.50</u>	<u>2,383.8</u>
OTHER EXPENDITURES				
Transportation		90.7		57.7
Communication		80.5		78.8
Supplies and Services		194.7		160.1
Minor Capital		54.2		44.2
Other Operating		172.6		178.6
Total Other Expenditures		<u>592.7</u>		<u>519.4</u>
GRANTS (Victim's Assistance)		<u>190.0</u>		<u>190.0</u>
TOTAL SUB-APPROPRIATION		<u>3,447.2</u> ^{1.}		<u>3,093.2</u>

Explanation:

1. New resources to establish the Manitoba Domestic Violence Intervention Unit with 3.00 full time equivalent positions transferred from Family Services and Housing.

SUB-APPROPRIATION NUMBER 04-2F

COMPENSATION FOR VICTIMS OF CRIME

OBJECTIVE(S)

- To provide financial assistance to eligible victims of crime who have limited or no access to other public or private programs;
- To provide an effective and supportive service to victims of crime and their family members;
- To co-ordinate services with departmental plans and strategies aimed at increasing public understanding of and involvement in the justice system.

ACTIVITY IDENTIFICATION

- Process and adjudicate claims within the parameters of *The Victims' Bill of Rights* and award compensation in an efficient and timely manner, immediately notifying claimants about delays in processing their claim;
- Provide payments to claimants, ensuring that appropriate accounting procedures are followed;
- Provide education to victim organizations, police agencies and the public to ensure awareness of the program;
- Regularly review and refine the adjudication process and explore alternate measures/procedures for improving the effectiveness of service delivery.

EXPECTED RESULTS

- Process approximately 660 new claims annually; approving benefits for approximately 535 new claimants each year, as well as providing ongoing benefits to 250 long-term claimants;
- Provide victim literature and referrals to all applicants at intake, whenever possible;
- For the majority of claims, collect required information within four weeks and complete the initial adjudication within 4-6 weeks (not including permanent impairments and vocational rehabilitation cases);
- Audit claims to ensure that compensation is administered in accordance with procedures and regulations as set forth in *The Victims' Bill of Rights*;
- Reconsider approximately 36 claims per year and handle appeals on approximately five claims per year;
- Ensure that victims are provided with timely program information by knowledgeable service providers, as measured by the time from the date of incident to the date of application.

SUB-APPROPRIATION NUMBER 04-2F**COMPENSATION FOR VICTIMS OF CRIME**

	Estimates of Expenditure 2006/2007	Estimates of Expenditure 2005/2006
	FTE \$(000's)	\$(000's)
OTHER EXPENDITURES		
Crime Compensation:		
Medical	325.0	325.0
Compensation	440.2	440.2
Wage Loss and Rehabilitation	445.0	445.0
Pensions/Lump Sum Payments	1,835.0	1,835.0
Total Awards	<u>3,045.2</u>	<u>3,045.2</u>
Less: Reduction in Actuarial Liability	<u>(100.0)</u>	<u>(100.0)</u>
TOTAL SUB-APPROPRIATION	<u><u>2,945.2</u></u>	<u><u>2,945.2</u></u>

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY

OBJECTIVE(S)

- Deliver a timely, impartial, service to complainants and respondents consistent with the principals of natural justice and in compliance with *The Law Enforcement Review Act*;
- Improve relations with complainants and respondent officers;
- Encourage police officer professionalism and awareness of the civilian oversight process;
- Increase outreach activities to improve the level of public awareness of LERA.

ACTIVITY IDENTIFICATION

- Receive complaints, conduct investigations, take action on a timely basis;
- Treat clients with courtesy and respect;
- Enhance clients' rights by offering assistance at every stage of the LERA process;
- Awareness by staff of the department's and LERA's mission statements;
- Address public groups and organizations, respond to public requests for information and maintain regular contact with municipal police services and police associations.

EXPECTED RESULTS

- Reduction in number of complaints;
- Reduction in the length of time it takes to investigate complaints;
- Increase the number of informal resolutions;
- Decrease the number of hearings;
- Decrease the number of complainants requesting a review of the Commissioner's decision.

SUB-APPROPRIATION NUMBER 04-2G

LAW ENFORCEMENT REVIEW AGENCY (LERA)

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	80.3	1.00	80.3
Professional/Technical	3.00	168.9	3.00	168.7
Administrative Support	1.00	57.1	1.00	52.9
Employee Benefits		37.4		35.1
	<u>5.00</u>	<u>343.7</u>	<u>5.00</u>	<u>337.0</u>
Indirect Salary Costs	-	19.1	-	3.7
Less Allowance for Staff Turnover	-	(13.1)	-	(13.1)
Total Salaries & Employee Benefits	<u>5.00</u>	<u>349.7</u>	<u>5.00</u>	<u>327.6</u>
OTHER EXPENDITURES				
Transportation		5.0		5.0
Communication		11.0		11.0
Supplies and Services		46.2		46.2
Other Operating		14.7		14.7
Total Other Expenditures		<u>76.9</u>		<u>76.9</u>
TOTAL SUB-APPROPRIATION		<u>426.6</u>		<u>404.5</u>

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

OBJECTIVE(S)

- To receive reports of all deaths within the Province of Manitoba that fall within the jurisdiction of *The Fatality Inquiries Act*;
- To conduct inquiries and/or investigations into all reportable deaths for the purpose of identifying the deceased and determining the time of death, the manner and cause of death, and the circumstances surrounding the death;
- To review medical examiners' cases in order to determine the need for an Inquest;
- To conduct assessments of the services provided by Child and Family Services Agencies to deceased children and/or their parents and guardians.

ACTIVITY IDENTIFICATION

- Conducts inquiries/investigations into all reported deaths;
- Conducts monthly children's, adult and geriatric inquest review committee meetings;
- Performs post-mortem examinations and arranges for alcohol and toxicological analysis of specimens;
- Presents evidence at court proceedings;
- Provides support to the organ and tissue donor programs;
- Provides information, statistics and research material to the private and public sectors;
- Interacts with the RCMP and all municipal police departments;
- Provides a teaching and educational service;
- Maintains and operates a computerized data base of fatalities for analytical purposes;
- Provides administrative and logistical support, and professional direction to all provincial medical examiners;
- Assesses the quality or standard of care and services provided by Child and Family Services Agencies to deceased children and/or their parents or guardians;
- Processes all reports of unclaimed bodies.

EXPECTED RESULTS

- Thorough and efficient investigation of all violent, sudden, unexpected and suspicious deaths;
- The determination of manner and cause of death in each case, and ordering inquests where deemed necessary;
- Provision of recommendations from the circumstances surrounding a death that will contribute to the safety and benefit of others;
- Provision of timely medico-legal information to both the private and public sectors;
- Preparation of thorough and factual reports with recommendations to the Minister of Family Services and Housing;
- Provision of interment arrangements for unclaimed bodies;
- Provision of in-house staff and financial resources to conduct an Inquest into the death of an employee at Hudson's Bay Mining and Smelting in Flin Flon.

SUB-APPROPRIATION NUMBER 04-2H

OFFICE OF THE CHIEF MEDICAL EXAMINER

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	64.6	1.00	64.6
Professional/Technical	8.00	467.2	8.00	470.2
Administrative Support	5.00	195.6	5.00	194.6
Employee Benefits		89.0		86.7
	<u>14.00</u>	<u>816.4</u>	<u>14.00</u>	<u>816.1</u>
Indirect Salary Costs	-	44.0	-	44.0
Less Allowance for Staff Turnover	-	(38.0)	-	(38.0)
Total Salaries & Employee Benefits	<u>14.00</u>	<u>822.4</u>	<u>14.00</u>	<u>822.1</u>
OTHER EXPENDITURES				
Transportation		337.4		295.9
Communication		22.4		22.4
Supplies and Services		1,572.2		1,434.4
Minor Capital		6.1		6.1
Other Operating		47.5		47.5
Total Other Expenditures		<u>1,985.6</u>		<u>1,806.3</u>
Inquest - Flin Flon Smelter		<u>323.2</u> ^{1.}		<u>323.2</u>
TOTAL SUB-APPROPRIATION		<u>3,131.2</u>		<u>2,951.6</u>

Explanation:

1. Ongoing costs of the inquest into the death of an employee at the Hudson's Bay Mining and Smelting Co. in Flin Flon.

SUB-APPROPRIATION NUMBER 04-21

DRISKELL INQUIRY

OBJECTIVE(S)

- Provides for expenditures associated with the conduct of a public inquiry into the wrongful conviction of James Driskell in the death of Perry Dean Harder in 1991.

ACTIVITY IDENTIFICATION

- The Honourable Patrick LeSage, the retired Chief Justice of the Ontario Superior Court, is conducting an independent public inquiry into the initial police investigation and subsequent prosecution and conviction of James Driskell.

EXPECTED RESULTS

Commissioner's report on:

- Whether the conduct of the Winnipeg Police Service and Crown Counsel ought to be referred to any body established by law, such as a governing body for the legal profession, the Law Enforcement Review Agency or a police service, for review and potential investigation;
- Advise whether any aspect of this matter ought to be the subject of further study, review or investigation, and by whom, and to make systematic recommendations arising out of facts of the case;
- Consider whether, and in what fashion, a determination or declaration of factual innocence can be made in cases such as this, where the Minister of Justice directs a new trial, and after a review of the available, admissible evidence Crown Counsel directs a stay of proceedings.

SUB-APPROPRIATION NUMBER 04-21

DRISKELL INQUIRY

	Estimates of Expenditure 2006/2007 \$(000's)	Estimates of Expenditure 2005/2006 \$(000's)
PROGRAMS		
Total Expenditures	2,103.1	0.0
TOTAL SUB-APPROPRIATION	<u>2,103.1</u> ^{1.}	<u>0.0</u>

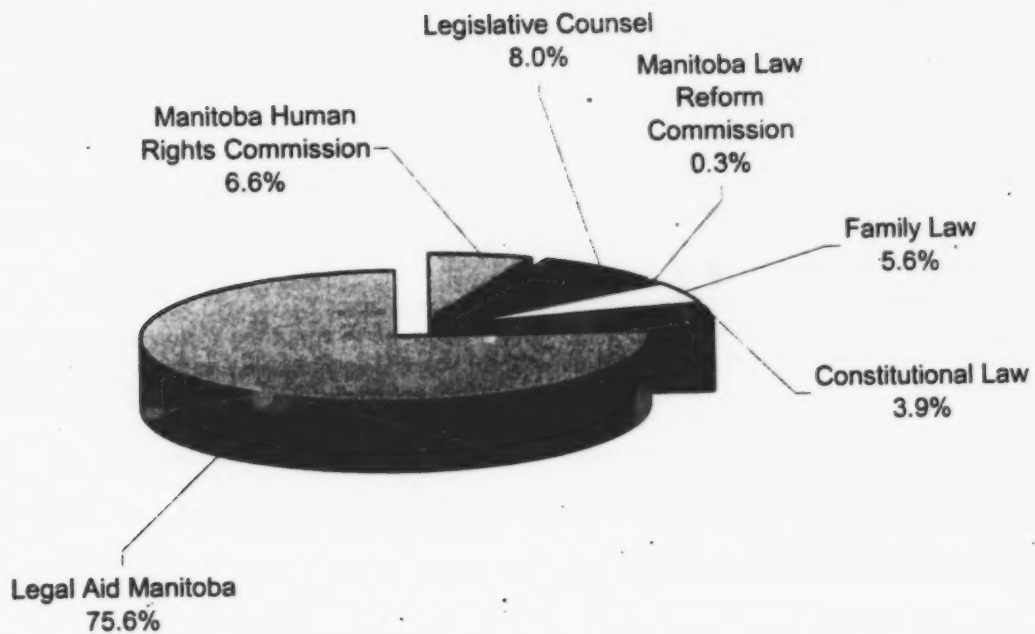
Explanation:

1. New appropriation established for expenses related to the Inquiry.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2006/2007 \$(000's)	Estimates of Expenditure 2005/2006 \$(000's)
4.3	3.	CIVIL JUSTICE	26,415.5	26,017.6
		Prepares all new legislation in English and French as required, and arranges for publication of the laws.		
		Ensures that the administration of justice is improved and the development of new approaches and new concepts are responsive to the changing needs of society.		
		Participates in the development of government policy and provincial legislation relating to family law and provides legal services of a family law nature to government programs.		
		Provides in-house expertise and advice to the Government in the evolving area of Constitutional Law.		
		Ensures all Manitobans are aware of their rights and responsibilities under The Human Rights Code.		
		Ensures all Manitobans who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights in particular areas of the law.		
	(a)	Manitoba Human Rights Commission	1,742.1	1,741.9
	(b)	Legislative Counsel	2,111.4	2,107.9
	(c)	Manitoba Law Reform Commission	85.0	85.0
	(d)	Family Law	1,472.4	1,428.5
	(e)	Constitutional Law	1,021.9	1,016.4
	(f)	Legal Aid Manitoba	19,982.7	19,637.9
	(g)	Civil Legal Services	0.0 1.	0.0
	(h)	The Public Trustee	0.0 1.	0.0
			<u>26,415.5</u>	<u>26,017.6</u>

1. Civil Legal Services and The Public Trustee function as special operating agencies and on this basis, no funding is required in the 2006/07 Estimates.

Department of Justice Civil Justice



SUB-APPROPRIATION NUMBER 04-3A

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVE(S)

- The Manitoba Human Rights Commission has a legislative mandate to promote and protect human rights, by developing and conducting educational programs designed to eliminate all forms of discrimination prohibited by *The Human Rights Code*, and by enforcing the provisions of *The Code*.

ACTIVITY IDENTIFICATION

- Conciliates potential complaints of discrimination;
- Mediates, investigates, or refers to adjudication complaints filed under *The Human Rights Code*;
- Develops and conducts targeted educational programs and community outreach activities;
- Provides informal guidance and advice in response to inquiries, to proactively prevent conduct which would contravene *The Human Rights Code*;
- Takes public positions on human rights issues with the goal of advancing human rights in Manitoba.

EXPECTED RESULTS

The Commission will fulfill its mandate of providing human rights information and education to the citizens of Manitoba by:

- Responding to 5,500 telephone inquiries;
- Conducting 50 speaking engagements on human rights topics;
- Updating the MHRC web site to include current information about the Commission's activities, as well as information regarding human rights events, and recent settlements and tribunal decisions;
- Distributing 11 editions of its newsletter *MHR Connections* to 500 groups and individuals, as well as posting it on the Commission's web site;
- Conducting 3 youth conferences each year in Winnipeg, Brandon and Northern Manitoba for approximately 400 senior level students;
- Conducting 15-20 workshops and seminars for employers and service providers.

The Commission will enforce the provisions of *The Human Rights Code* by:

- Resolving 75-100 human rights complaints informally in its Pre-Complaint Conciliation Program within 30 days or less;
- Resolving 40-50 complaints, both before and after Board consideration, through its Mediation Program, in an average time period of 90 days or less;
- Investigating 139-150 complaints, which will be dismissed or referred to a hearing before a human rights tribunal.

The Commission will promote human rights in Manitoba by:

- Issuing media releases, and taking public positions on human rights issues;
- Intervening in court proceedings where there is an opportunity to contribute to the development of case law which will advance human rights in Manitoba.

SUB-APPROPRIATION NUMBER 04-3A**MANITOBA HUMAN RIGHTS COMMISSION**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	154.1	2.00	154.1
Professional/Technical	14.00	820.2	14.00	825.4
Administrative Support	5.00	214.7	5.00	214.7
Employee Benefits		137.1		133.3
	<u>21.00</u>	<u>1,326.1</u>	<u>21.00</u>	<u>1,327.5</u>
Indirect Salary Costs	-	14.1	-	12.5
Less Allowance for Staff Turnover	-	(33.3)	-	(33.3)
Total Salaries & Employee Benefits	<u>21.00</u>	<u>1,306.9</u>	<u>21.00</u>	<u>1,306.7</u>
OTHER EXPENDITURES				
Board Fees		49.5		49.5
Transportation		30.6		30.6
Communication		46.4		46.4
Supplies and Services		231.6		231.6
Other Operating		77.1		77.1
Total Other Expenditures		<u>435.2</u>		<u>435.2</u>
TOTAL SUB-APPROPRIATION		<u>1,742.1</u>		<u>1,741.9</u>

SUB-APPROPRIATION NUMBER 04-3B

LEGISLATIVE COUNSEL

OBJECTIVE(S)

- To ensure that new Acts and Regulations are drafted and translated in a timely and accurate manner;
- To ensure that statutory materials are published in a print and electronic format with appropriate information tables;
- To provide advice and assistance as Law Officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly.

ACTIVITY IDENTIFICATION

- Provides legislative drafting services to Ministers, Members of the Legislative Assembly, committees of the Legislative Assembly and persons petitioning the Assembly for the enactment of private bills;
- Provides legal advice to Members of the Assembly in connection with carrying out their duties as Members and to the Legislative Assembly Management Commission, the Speaker, and the Clerk of the Assembly;
- Prepares, in English and in French, Bills for the Assembly and regulations for subordinate law-makers and arranges for printing and publication of all statutory materials;
- Provides translation services to the Legislative Assembly and, in certain cases, to the Courts;
- Ensures that the Acts and regulations of Manitoba are published in a print and electronic format promptly and in a highly usable form.

EXPECTED RESULTS

- Bills, Acts and regulations prepared and published in a timely manner to facilitate the functioning of government;
- Effective and timely advice to Members and Officers of the Legislative Assembly to facilitate the functioning of the Assembly and its offices;
- Translation services provided in a timely manner to the Legislative Assembly and, on a limited basis, to the Courts.

SUB-APPROPRIATION NUMBER 04-3B**LEGISLATIVE COUNSEL**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	227.3	2.00	227.3
Professional/Technical	13.00	1,180.1	13.00	1,186.8
Administrative Support	7.00	274.5	7.00	271.8
Employee Benefits		164.9		157.4
	<u>22.00</u>	<u>1,846.8</u>	<u>22.00</u>	<u>1,843.3</u>
Indirect Salary Costs	-	11.4	-	11.4
Less Allowance for Staff Turnover	-	(87.1)	-	(87.1)
Total Salaries & Employee Benefits	<u>22.00</u>	<u>1,771.1</u>	<u>22.00</u>	<u>1,767.6</u>
OTHER EXPENDITURES				
Transportation		6.8		6.8
Communication		33.1		33.1
Supplies and Services		199.5		199.5
Minor Capital		1.0		1.0
Other Operating		99.9		99.9
Total Other Expenditures		<u>340.3</u>		<u>340.3</u>
TOTAL SUB-APPROPRIATION		<u>2,111.4</u>		<u>2,107.9</u>

SUB-APPROPRIATION NUMBER 04-3C

MANITOBA LAW REFORM COMMISSION

OBJECTIVE(S)

The Manitoba Law Reform Commission is an independent agency of the Government of Manitoba established by *The Law Reform Commission Act*. The Commission's objectives are to inquire into and consider any matter relating to law in Manitoba with a view to making recommendations for the improvement, modernization and reform of law, including: the removal of provisions of the law which are outdated or inconsistent; the maintenance and improvement of the administration of justice; the review of judicial and quasi-judicial procedures under any Act; and the development of new approaches to and new concepts of law in keeping with and responsible to the changing needs of society and of individual members of society.

AN ANNUAL GRANT OF \$85,000.00 IS PROVIDED FOR OPERATION OF THE COMMISSION.

SUB-APPROPRIATION NUMBER 04-3C
MANITOBA LAW REFORM COMMISSION

	Estimates of Expenditure 2006/2007 \$(000's)	Estimates of Expenditure 2005/2006 \$(000's)
GRANTS		
Grant to Manitoba Law Reform Commission	85.0	85.0
TOTAL SUB-APPROPRIATION	85.0	85.0

SUB-APPROPRIATION NUMBER 04-3D

FAMILY LAW

OBJECTIVE(S)

- To develop and participate in the development of policies affecting family law at the provincial and, through federal/provincial/territorial committees, the national level;
- To participate in the development of legislation relating to family law;
- To increase public and professional awareness of family law initiatives and issues;
- To provide legal services and advice to client programs and departments.

ACTIVITY IDENTIFICATION

The primary activities of the Branch are:

- Providing legal services of a family law nature to a number of government programs and departments, including: the Maintenance Enforcement Program; the Director of Child & Family Services; certain regional child protection agencies; the Director of Employment and Income Assistance; Family Conciliation Services; the Department of Labour & Immigration; and the Director of Vital Statistics;
- Fulfilling government obligations pursuant to *The Inter-jurisdictional Support Orders Act*;
- Handling the obligations of the Department of Justice with respect to *The Hague Convention on the Civil Aspects of International Child Abduction*;
- Providing Crown opinions/charging authorization in appropriate cases to law enforcement officials throughout Manitoba in parental child abduction cases;
- Participating in the development of family law policy, program and legislative initiatives at the provincial level and, through federal/provincial/territorial committees, certain initiatives at the national level;
- Increasing public and professional awareness of family law issues and initiatives through participation in public and continuing legal education programs through the Law Society of Manitoba (including the family law section of the Bar Admissions' Course), Faculty of Law, Manitoba Bar Association, City of Winnipeg Police Department and community organizations, and preparation of information materials.

EXPECTED RESULTS

- Continue to provide a full range of family law services to the Government of Manitoba within the resources available to the Branch.

SUB-APPROPRIATION NUMBER 04-3D**FAMILY LAW**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	111.5	1.00	111.5
Professional/Technical	9.00	962.7	9.00	956.3
Administrative Support	4.00	152.4	4.00	152.4
Employee Benefits		128.6		127.9
	<u>14.00</u>	<u>1,355.2</u>	<u>14.00</u>	<u>1,348.1</u>
Indirect Salary Costs	-	10.4	-	10.4
Less Allowance for Staff Turnover	-	(57.8)	-	(57.8)
Total Salaries & Employee Benefits	<u>14.00</u>	<u>1,307.8</u>	<u>14.00</u>	<u>1,300.7</u>
OTHER EXPENDITURES				
Transportation		9.7		9.7
Communication		12.6		12.6
Supplies and Services		96.8		60.0
Other Operating		45.5		45.5
Total Other Expenditures		<u>164.6</u> ^{1.}		<u>127.8</u>
TOTAL SUB-APPROPRIATION		<u>1,472.4</u>		<u>1,428.5</u>

Explanation:

1. Accommodation rate increase and additional space assignment.

SUB-APPROPRIATION NUMBER 04-3E

CONSTITUTIONAL LAW

OBJECTIVE(S)

- To advise on constitutional issues in proposed and current Manitoba legislation and government programs and policies;
- To represent the government in court proceedings, both criminal and civil, in which a notice under *The Constitutional Questions Act* of Manitoba is filed;
- To represent the government in constitutional references under *The Constitutional Questions Act* and the *Supreme Court Act*, and in other litigation where constitutional issues of significance to the Province are being considered;
- To provide legal advice on constitutional reform and national unity issues.

ACTIVITY IDENTIFICATION

- The constitutional legal services provided by the Branch relate to a broad range of matters including Aboriginal and Treaty rights, the *Canadian Charter of Rights and Freedoms*, minority language rights, federalism and distribution of powers, the fundamental principles of a parliamentary democracy, judicial independence and the amendment of the Constitution of Canada.

EXPECTED RESULTS

- To monitor the number of requests from various government departments for advice;
- To monitor the number and types of constitutional challenges and present a uniform response to them;
- To monitor the issues being heard by the Supreme Court of Canada and to determine the impact of Supreme Court decisions on Manitoba;
- To respond to approximately 150 constitutional challenges during the 2006/2007 fiscal year, about three-quarters of these relating to constitutional challenges in criminal prosecutions.

SUB-APPROPRIATION NUMBER 04-3E**CONSTITUTIONAL LAW**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	111.5	1.00	111.5
Professional/Technical	5.00	531.9	5.00	529.0
Administrative Support	3.00	115.4	3.00	115.4
Employee Benefits		79.8		77.2
	<u>9.00</u>	<u>838.6</u>	<u>9.00</u>	<u>833.1</u>
Indirect Salary Costs	-	5.3	-	5.3
Less Allowance for Staff Turnover	-	(38.7)	-	(38.7)
Total Salaries & Employee Benefits	<u>9.00</u>	<u>805.2</u>	<u>9.00</u>	<u>799.7</u>
OTHER EXPENDITURES				
Transportation		6.4		6.6
Communication		8.6		6.9
Supplies and Services		152.9		154.1
Minor Capital		1.0		1.0
Other Operating		47.8		48.1
Total Other Expenditures		<u>216.7</u>		<u>216.7</u>
TOTAL SUB-APPROPRIATION		<u>1,021.9</u>		<u>1,016.4</u>

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

OBJECTIVE(S)

- To provide legal services in particular areas of the law to Manitobans who would otherwise not receive them due to their financial position.

ACTIVITY IDENTIFICATION

- Provides legal services on criminal and civil matters to individuals based on financial eligibility guidelines, through both staff lawyers and private bar lawyers;
- Provides about 90,000 person-assists each year whether it be through certificate service, duty counsel, or drop-in service through nine offices throughout Manitoba including, Winnipeg, Dauphin, The Pas, Thompson and Brandon;
- Engages in some outreach and public legal education activities and poverty law initiatives;
- Provides legal services to a variety of community organizations and groups through the Public Interest Law Centre in the areas of housing, mental health, prisons, health services, welfare, unemployment insurance, disability rights, consumer matters and aboriginal issues.

EXPECTED RESULTS

- Provide approximately 90,000 low income clients with access to lawyers they would not normally have;
- Facilitate the court process by ensuring those in custody will have access to lawyers;
- Ensure the systematic reform of the legal system to improve legal services to low income clients;
- Provide a response to an application within two weeks, request for legal information or advice within one week and duty counsel services in selected courts on demand.

SUB-APPROPRIATION NUMBER 04-3F

LEGAL AID MANITOBA

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	6.00	581.4	6.00	581.4
Professional/Technical	68.00	5,461.6	68.00	5,488.6
Administrative Support	68.50	2,742.7	68.50	2,691.5
Employee Benefits		943.2		927.3
	<u>142.50</u>	<u>9,728.9</u>	<u>142.50</u>	<u>9,688.8</u>
Indirect Salary Costs	-	146.8	-	146.8
Less Allowance for Staff Turnover	-	(415.8)	-	(415.8)
Total Salaries & Employee Benefits	<u>142.50</u>	<u>9,459.9</u>	<u>142.50</u>	<u>9,419.8</u>
OTHER EXPENDITURES				
Fees - Private Bar		9,825.5		9,470.8
Community Law Centres		1,567.2		1,567.2
Public Interest Law Centre		170.5		170.5
Administrative Expenses		1,165.4		1,215.4
Cost Recoveries		(1,455.8)		(1,455.8)
Total Other Expenditures		<u>11,272.8</u>		<u>10,968.1</u>
Less Manitoba Law Foundation Grants:				
General		(540.0)		(540.0)
University Law Clinic		(60.0)		(60.0)
Public Interest Law Centre		(150.0)		(150.0)
Total Other Grants		<u>(750.0)</u>		<u>(750.0)</u>
Sub Total		<u>10,522.8</u> ^{1.}		<u>10,218.1</u>
TOTAL SUB-APPROPRIATION		<u>19,982.7</u>		<u>19,637.9</u>

Explanation:

1. Incremental costs associated with a legal aid tariff increase which was implemented on October 1, 2005.

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

OBJECTIVE(S)

**CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995.
REFER TO PART FOUR FOR PROGRAM INFORMATION.**

SUB-APPROPRIATION NUMBER 04-3G

CIVIL LEGAL SERVICES

Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
FTE	\$(000's)	FTE	\$(000's)

CIVIL LEGAL SERVICES BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

SUB-APPROPRIATION NUMBER 04-3H

PUBLIC TRUSTEE

OBJECTIVE(S)

**PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996.
REFER TO PART FOUR FOR PROGRAM INFORMATION.**

SUB-APPROPRIATION NUMBER 04-3H

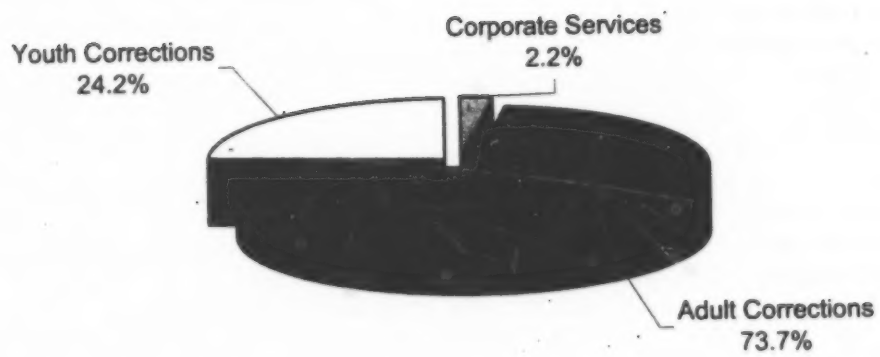
THE PUBLIC TRUSTEE

Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
<u>FTE</u>	<u>\$(000's)</u>	<u>FTE</u>	<u>\$(000's)</u>

THE PUBLIC TRUSTEE BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1996. REFER TO PART FOUR FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2006/2007 \$(000's)	Estimates of Expenditure 2005/2006 \$(000's)
4.4	4.	CORRECTIONS	110,436.2	106,695.3
		Provides overall direction and corporate support services for the delivery of provincial correctional services throughout Manitoba.		
		Provides for the care and control of adult offenders sentenced to prison for up to two years less a day, or being detained pending a court decision, as well as community correctional services and programs to adult offenders throughout the province.		
		Provides care and control of young offenders serving custodial dispositions or being detained pending a court decision, as well as community correctional services and programs to young offenders throughout the province.		
	(a)	Corporate Services	2,396.0	2,020.3
	(b)	Adult Corrections	81,356.3	79,862.6
	(c)	Youth Corrections	26,683.9	24,812.4
			<u>110,436.2</u>	<u>106,695.3</u>

Department of Justice Corrections



SUB-APPROPRIATION NUMBER 04-4A

CORPORATE SERVICES

OBJECTIVES

- To provide leadership and overall direction to the Corrections Division;
- To provide a range of support services to the Corrections Division, including training, program development, research, information services, policy development, comptrollership, medical and chaplaincy services and Aboriginal service development.

ACTIVITY IDENTIFICATION

- Provides overall direction and planning to Adult Corrections, Youth Corrections and Corporate Services;
- Coordinates Divisional financial/human resource planning/utilization;
- Conducts internal investigations and operational reviews;
- Coordinates staff training;
- Coordinates offender program development;
- Coordinates research into effective offender programming;
- Coordinates information system services;
- Provide leadership in Comptrollership and the stewardship of resources;
- Coordinates policy development;
- Coordinates medical and chaplaincy services;
- Coordinates development of Aboriginal services.

EXPECTED RESULTS

- Organization of Corrections Division to achieve integration of services to the offender in institutional and community settings;
- Effective remedial action where warranted pursuant to investigations and operational reviews;
- Effective and integrated management of financial/human resources;
- Effective/efficient provision of information systems, medical, chaplaincy services;
- Integrated and coordinated case management and information system (Corrections Offender Management System – COMS);
- Automation of key operational information on COMS, including case management, programs, preventive security, youth sentence calculation and probation orders;
- Training to staff for the Corrections Offender Management System (COMS);
- Basic and refresher staff training;
- Identification through research of what programming works;
- Coordination of Aboriginal program development and implementation.

SUB-APPROPRIATION NUMBER 04-4A**CORPORATE SERVICES**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	289.3	3.00	289.3
Professional/Technical	11.00	1,067.0	11.00	884.7
Administrative Support	6.00	247.2	6.00	247.2
Employee Benefits		168.4		149.1
	<u>20.00</u>	<u>1,771.9</u>	<u>20.00</u>	<u>1,570.3</u>
Indirect Salary Costs	-	51.2	-	40.1
Less Allowance for Staff Turnover	-	(59.7)	-	(59.7)
Total Salaries & Employee Benefits	<u>20.00</u>	<u>1,763.4</u>	<u>20.00</u>	<u>1,550.7</u>
OTHER EXPENDITURES				
Transportation		42.6		33.6
Communication		28.3		26.5
Supplies and Services		445.9		306.9
Other Operating		115.8		102.6
Total Other Expenditures		<u>632.6</u>		<u>469.6</u>
TOTAL SUB-APPROPRIATION		<u>2,396.0</u> ^{1.}		<u>2,020.3</u>

Explanation:

1. Departmental resource requirements related to the devolution of probationary services.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

OBJECTIVES

- To keep persons in custody as required by law, municipal contract, or exchange of service agreement;
- To provide living conditions and services which are essential to the well being of inmates;
- To maintain order, control and discipline essential to safe institutional environments;
- To provide programs that keep inmates constructively occupied, and address the causes of crime;
- To manage resources effectively, efficiently and in an accountable manner;
- To provide transition services and an orderly release process so inmates reintegrate productively;
- To supervise and offer intervention to offenders in the community under community service orders, probation and conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures consistent with public safety for offenders as an alternative to the court process;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To administer the fine option program;
- To contribute to the safety of victims whose offenders are under court ordered supervision;
- To intensively supervise and offer special intervention to higher risk offenders such as gang members;
- To allow offenders to receive culturally appropriate correctional services and programs.

ACTIVITY IDENTIFICATION

- Coordinates the divisional gang management strategy and provides direction to preventive security (intelligence gathering and dissemination) functions within the Division;
- Coordinates medical services
- Provides a system of inmate discipline, including regulations governing their discipline;
- Provides inmates with nutritious meals, appropriate clothing, bedding, and showers and fresh air;
- Provides inmates with medical, dental and psychiatric services, as required;
- Provides inmates with religious programs and personnel of their choice, including Aboriginal elders;
- Develops case management plans for inmates, including assessment, reviews and a re-entry plan;
- Provides high-risk inmates with programs that address their offending behaviour;
- Monitors preventive security information and works cooperatively with law enforcement agencies;
- Develops annual capital plans for all facilities;
- Provides an integrated security environment for the protection of staff and inmates;
- Conducts regular audits and operational reviews to assess effectiveness;
- Investigates incidents and complaints and takes corrective action where necessary;
- Co-ordinates emergency preparedness for the Division;
- Provides community supervision programs commensurate with offender risk and need levels;
- Provides community alternatives to incarceration;
- Prepares investigatory assessment reports related to offenders for purposes of sentencing, sentence progress review and temporary release from custody;
- Provides for the delivery of Aboriginal and other culturally appropriate programming;
- Provides alternatives to formal court action;
- Provides victims with information, consistent with policy, to contribute to their safety.

EXPECTED RESULTS

- Increased program and work opportunities for inmates to address causes of crime and reduce idleness;
- Elder and cultural services for Aboriginal offenders and psychological services at all adult institutions;
- Implementation of risk assessment and case management systems at all institutions;
- Emergency Response Units are well prepared and all facilities have a crisis management plan;
- Victims of offenders under supervision are informed about the perpetrator in accordance with policy;
- Enhanced services to high-risk offenders including a comprehensive gang management strategy;
- A preventive security function within all facilities, which includes linkages to police agencies;
- Partnerships with Aboriginal agencies and persons in the delivery of services and programs;
- Integrated and coordinated case management and information system (COMS);
- Provide custody and security for an average population of 1,400 offenders and community supervision for an average of 6,500 probation cases.

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	27.00	1,980.7	27.00	1,965.7
Professional/Technical	930.71	54,358.7	921.91	53,826.9
Administrative Support	61.10	2,331.4	61.10	2,302.1
Employee Benefits		7,128.5		7,014.6
	<u>1,018.81</u>	<u>65,799.3</u>	<u>1,010.01</u>	<u>65,109.3</u>
Indirect Salary Costs	-	4,590.1	-	4,239.1
Less Allowance for Staff Turnover	-	(1,544.5)	-	(1,544.5)
Total Salaries & Employee Benefits	<u>1,018.81</u>	<u>68,844.9</u> ^{1.}	<u>1,010.01</u>	<u>67,803.9</u>
OTHER EXPENDITURES				
Custody:				
Administration		1,665.3		1,603.3
Brandon Correctional Centre		816.5		816.5
Dauphin Correctional Centre		240.9		240.9
Headingley Correctional Centre		2,503.8		2,374.8
Portage Correctional Centre		431.1		431.1
The Pas Correctional centre		566.7		566.7
Egg Lake Rehabilitation Camp		0.0		0.0
Winnipeg Remand Centre		1,552.6		1,552.6
Milner Ridge Correctional Centre		607.7		599.0
Community: Administration and Regional Offices		2,182.9		2,178.4
Total Other Expenditures		<u>10,567.5</u>		<u>10,363.3</u>
PROGRAMS AND EXTERNAL AGENCIES		1,948.9 ^{2.}		1,725.4
RECOVERY FROM OTHER APPROPRIATIONS		<u>(5.0)</u>		<u>(30.0)</u>
TOTAL SUB-APPROPRIATION		<u>81,356.3</u>		<u>79,862.6</u>

Explanations:

1. Addition of 8.80 full time equivalent positions to address overcrowding issues at adult correctional centres. Probation officer salary increases and other regular salary adjustments also contribute to the additional expenditures.
2. Additional funding for special needs offender treatment programming to respond to increased caseload, and the acquisition of community beds for offenders with intermittent sentences.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

OBJECTIVES

- To keep young persons in custody as required by the *Youth Criminal Justice Act* (YCJA);
- To provide an environment which supports the mental, emotional and physical wellbeing of youth;
- To provide a range of programs that assist in the rehabilitation and reintegration of young offenders;
- To manage resources effectively, efficiently and in an accountable manner;
- To supervise and offer intervention to offenders in the community under judicial interim release, community service orders, probation and conditional sentences and temporary releases from custody;
- To prepare court reports on offender risks/needs/circumstances and propose community alternatives;
- To implement community justice measures consistent with public safety to deal with offenders by means other than court;
- To promote a broad range of programming which meets the needs of offenders and community development activities in cooperation with justice committees, volunteers and community groups;
- To contribute to the safety of victims of offenders being supervised;
- To intensively supervise and offer special intervention to higher risk offenders (e.g. reintegrating youth);
- To allow offenders to receive culturally appropriate correctional services and programs;
- To contribute to the safety of victims whose offenders are under court ordered supervision;
- To provide intensive rehabilitative custody sentence programming as set out in the YCJA;
- To provide youth programming and initiatives which encourage the restriction of custody to young offenders who pose a higher risk to public safety;
- To implement and maintain an auto theft strategy;
- To implement and maintain a Fetal Alcohol Spectrum Disorder (FASD) strategy; and
- To implement and maintain a youth gang strategy.

ACTIVITY IDENTIFICATION

- Provides a behaviour management system that assists youth in meeting acceptable behaviour expectations;
- Provides youth with nutritious meals, clothing, bedding, and access to showers and fresh air;
- Provides youth with medical, dental, and psychiatric services as required;
- Provides youth with religious/spiritual/cultural programs, including Aboriginal ones;
- Develops custody intervention plans, including assessments, reviews and re-integration plans;
- Investigates incidents and complaints and takes corrective action where necessary;
- Provides community supervision programs commensurate with offender risk and need levels;
- Provides community alternatives to incarceration for young offenders;
- Prepares investigatory assessment reports for sentencing, progress review and temporary release;
- Provides opportunity for youth in all custody programs to reintegrate with their community;
- Provides for the delivery and enhancement of community correctional services for youth through financial and program support to Aboriginal and other community groups and organizations;
- Provides alternatives to formal youth court action, including youth justice committees;
- Provides victims with information consistent with policy intended to contribute to victim safety.

EXPECTED RESULTS

- Operation of pre- and post-custody Intensive Support and Supervision Program;
- Implementation of the *Youth Criminal Justice Act*;
- Enhanced services to high-risk young offenders;
- Integrated and coordinated case management and information system (COMS);
- Cultural services for Aboriginal young offenders;
- Partnerships with Aboriginal agencies and persons in the delivery of community correctional services and programs;
- Increase in community justice measures available to youth that qualify;
- Victims of offenders under supervision are informed about the offender in accordance with policy and legislation;
- Increased case management, consultation and support services for special needs individuals considered high risk to themselves and the public;
- Establishment of a community based program as an alternative to remand custody;
- Provide custody and security for an average population of 200 offenders and community supervision for an average of 1,500 probation cases.
- Custody resources are re-directed to community correctional services and programs as they become available;
- Reduction in auto theft by targeted youth;
- Increased number of FASD assessments and community plans.

SUB-APPROPRIATION NUMBER 04-4C

YOUTH CORRECTIONS

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	6.00	445.1	6.00	445.1
Professional/Technical	333.23	18,703.0	318.73	17,591.5
Administrative Support	16.00	614.2	16.00	618.0
Employee Benefits		2,396.7		2,258.0
	<u>355.23</u>	<u>22,159.0</u>	<u>340.73</u>	<u>20,912.6</u>
Indirect Salary Costs	-	1,334.5	-	1,220.7
Less Allowance for Staff Turnover	-	(445.9)	-	(445.9)
Total Salaries & Employee Benefits	<u>355.23</u>	<u>23,047.6</u> ^{1.}	<u>340.73</u>	<u>21,687.4</u>
OTHER EXPENDITURES				
Custody:				
Administration		720.1		709.6
Agassiz Centre		435.4		435.4
Manitoba Youth Centre		575.9		563.6
Community: Program Offices		611.5		201.4
Total Other Expenditures		<u>2,342.9</u>		<u>1,910.0</u>
PROGRAMS AND EXTERNAL AGENCIES		<u>1,293.4</u>		<u>1,215.0</u>
TOTAL SUB-APPROPRIATION		<u>26,683.9</u>		<u>24,812.4</u>

Explanation:

1. Addition of 12.00 full time equivalent positions for gang prevention, intervention and suppression and 2.50 full time equivalent positions for youth court assessment and intervention programming for offenders with fetal alcohol spectrum disorder. The youth auto theft initiative, probation officer salary increases and other regular salary adjustments also contribute to the additional expenditures.

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2006/2007 \$(000's)	Estimates of Expenditure 2005/2006 \$(000's)
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4.5	5.	COURTS	42,160.3	41,183.8
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Ensures an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

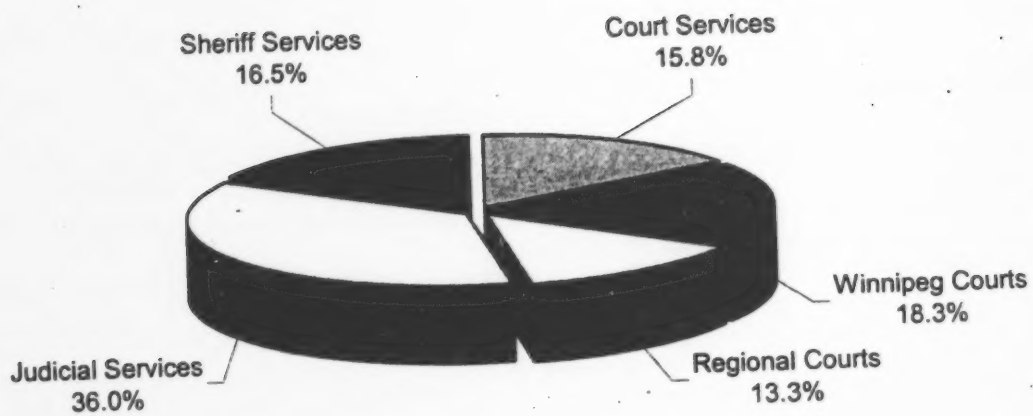
Ensures that court and its judicial services are delivered equitably throughout the province of Manitoba.

Serves the needs of the judiciary, the bar and the general public in Winnipeg through the timely processing of matters in Provincial Court, the Court of Queen's Bench (Criminal, Civil and Family), and the Court of Appeal.

Effectively administers the judicial process to serve the needs of rural Manitobans through the timely processing of matters in Provincial Court and the Court of Queen's Bench.

(a)	Court Services	6,680.1	6,217.3
(b)	Winnipeg Courts	7,717.0	7,657.6
(c)	Regional Courts	5,618.7	5,644.5
(d)	Judicial Services	15,186.1	14,880.2
(e)	Sheriff Services	6,958.4	6,784.2
		<u>42,160.3</u>	<u>41,183.8</u>

Department of Justice Courts



SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

OBJECTIVE(S)

- To provide executive leadership to the delivery of the services of the Courts Division;
- To provide financial and administrative services to the Division.
- To provide support to court order enforcement programs
- To provide specialized expertise in support of court program managers;
- To deliver court-related programs where activities are performed primarily outside of the courtroom;
- To provide systems development expertise to court program managers.

ACTIVITY IDENTIFICATION

- Plans, directs and controls the development and delivery of the services of the Courts Division;
- Evaluates, develops and coordinates the implementation of new or revised court programs or policies;
- Provides financial, communications, facilities and personnel management services to all court programs;
- Plans, develops and evaluates information technology applications within the Courts Division;
- Assists managers in the development of management information systems;
- Monitors and enforces court orders for family maintenance payments;
- Monitors and enforces the payment of fine and restitution orders.

EXPECTED RESULTS

- Process over \$48 million in support payments to families enrolled in the Maintenance Enforcement Program;
- Monitor the payment of maintenance for over 15,600 active Maintenance Enforcement Program files and take prompt enforcement action on arrears;
- Develop and implement information technology applications to assist with the management of information and to improve efficiency;
- Enforce collection of outstanding fine payments dating back to the 1990s.
- To manage the collection and distribution of funds for approximately 700 restitution and 200 bail accounts;

SUB-APPROPRIATION NUMBER 04-5A**COURT SERVICES**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	321.8	4.00	321.9
Professional/Technical	45.00	2,904.7	45.00	2,930.8
Administrative Support	33.00	1,333.5	33.00	1,305.9
Employee Benefits		518.1		481.7
	<u>82.00</u>	<u>5,078.1</u>	<u>82.00</u>	<u>5,040.3</u>
Indirect Salary Costs	-	32.7	-	32.7
Less: Staff Turnover Allowance	-	(211.9)	-	(211.9)
Total Salaries & Employee Benefits	<u>82.00</u>	<u>4,898.9</u>	<u>82.00</u>	<u>4,861.1</u>
OTHER EXPENDITURES				
Transportation		9.0		8.5
Communication		292.6		291.9
Supplies and Services		773.2		352.3
Public Debt		400.5		398.8
Minor Capital		76.1		75.0
Other Operating		229.8		229.7
Total Other Expenditures		<u>1,781.2</u>		<u>1,356.2</u>
TOTAL SUB-APPROPRIATION		<u>6,680.1</u>		<u>6,217.3</u>

Explanation:

1. Additional funding for the Fine Collection Unit to focus on large balance accounts and early intervention strategies.

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

OBJECTIVE(S)

- To provide operational and administrative support to efficiently process all matters in the Provincial Court (adult, youth and family) and Court of Queen's Bench (civil, criminal and family).

ACTIVITY IDENTIFICATION

- Responsible for the clerking of court, exhibit control, jury management, the provision of administrative support related to pre/post court activities, records management, collecting and processing of fines, trust, restitution and bail monies;
- The court monitoring function includes the verbatim recording of all court sittings and the transcription and production of accurate transcripts;
- To provide an effective and efficient Jury Management Program;
- Issues jury summonses and co-ordinates the jury selection process. Responsible for the care and supervision of selected juries until the trial conclusion.
- Registry functions include the review and processing of legal documents filed in the Court of Queen's Bench for civil, family, criminal, bankruptcy, child protection, small claims, probate and adoption matters and civil marriages, and the administration of trust accounts;
- Administers the Vehicle Impoundment Registry;
- Schedules hearings and provides administrative support to the Criminal Code Review Board.

EXPECTED RESULTS

- To provide the operational and administrative support, clerking and monitoring necessary to process approximately 54,000 new charges and 29,500 ongoing charges entered in The Provincial Court; 225,000 charges in Summary Conviction Court; and 17,800 new files opened in the Court of Queen's Bench;
- To administer the \$7.2 million Sutor's trust account by processing monies collected and disbursed under the garnishment of wages;
- To transcribe 140,000 pages of court proceedings, representing 3,000 complete transcripts, accurately and within 25 days of the receipt of a request;
- To operate the Vehicle Impoundment Registry, controlling the records for in excess of 3,300 vehicles seized as a result of persons driving while suspended or disqualified;
- To schedule and administer approximately 100 Criminal Code Review Board Hearings for persons found unfit to stand trial or not criminally responsible;
- To review, accept and process in excess of 175,000 documents filed by law firms and the public in Court of Queen's Bench matters and open 17,800 new files;
- Administer and serve approximately 10,500 jury summons for the selection of jurors required for approximately 30 jury trials;

SUB-APPROPRIATION NUMBER 04-5B**WINNIPEG COURTS**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	4.00	263.1	4.00	261.8
Professional/Technical	77.00	3,418.4	77.00	3,436.0
Administrative Support	63.25	2,248.8	63.25	2,234.1
Employee Benefits		754.4		744.7
	<u>144.25</u>	<u>6,684.7</u>	<u>144.25</u>	<u>6,676.6</u>
Indirect Salary Costs	-	78.6	-	78.3
Less Allowance for Staff Turnover	-	(276.0)	-	(276.0)
Total Salaries & Employee Benefits	<u>144.25</u>	<u>6,487.3</u>	<u>144.25</u>	<u>6,478.9</u>
OTHER EXPENDITURES				
Transportation		33.0		30.9
Communication		126.4		124.7
Supplies and Services		632.8		651.0
Public Debt		0.0		0.0
Minor Capital		11.4		11.4
Other Operating		426.1		360.7
Total Other Expenditures		<u>1,229.7</u>		<u>1,178.7</u>
TOTAL SUB-APPROPRIATION		<u>7,717.0</u>		<u>7,657.6</u>

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

OBJECTIVE(S)

- Process all matters in Provincial Court (adult, youth, and family), Court of Queen's Bench (civil, criminal, and family) and to provide verbatim transcripts of court proceedings;
- Through the Aboriginal Court Work Program, assist Aboriginal people to understand their right to speak on their own behalf or to request legal counsel, to better understand the nature of their charges and the philosophy and functioning of the criminal justice system;
- Initiate greater involvement of Aboriginal communities in the court process by having courts attend to Aboriginal communities; increased participation through the court's consultation with Elders, community committees; and the inclusion of Aboriginal customs and culturally appropriate dispositions available to the court;
- Work cooperatively with federal government partners to provide more community based alternatives (i.e. Aboriginal Magistrates Court Model and pre and post court diversion) in remote communities in order to reduce the level of demand on the Provincial Court to primarily trials and sentencing of serious matters.

ACTIVITY IDENTIFICATION

- The Regional Courts serve a rural, urban and northern population of 496,000 people. The Provincial Court and Court of Queen's Bench for Regional Courts is responsible for the clerking of court; exhibit control; trial and motion coordination; subpoena preparation; processing of the payments of fines, restitution and bail; the issuance of warrants; and quasi-judicial hearings. In the judicial centres, registry functions include document processing, administration of trust accounts, small claims hearings, and administrative services to the judiciary;
- The court monitoring function includes the verbatim recording of all court sittings and the transcription and production of accurate transcripts;
- Aboriginal outreach provides services throughout Manitoba. This includes the Aboriginal Court Work Program attending at 59 court and circuit locations.

EXPECTED RESULTS

- Provide the administrative support and court clerk monitoring necessary to process in excess of 90,000 new and ongoing charges or matters that enter the Provincial Court or Court of Queen's Bench in 13 court centres and 40 circuit court locations;
- Transcribe 30,000 pages of court proceedings, representing approximately 1,000 complete transcripts, accurately within 20 days of receipt of a request;
- Review, accept and process in excess of 38,000 documents filed by law firms and the public in Court of Queen's Bench matters;
- The Aboriginal Court Work Program will provide 24,000 client contacts to people requiring assistance;
- Implement two new culturally sensitive circuit court locations in Aboriginal communities;
- Increase the participation rate in the pre and post charge diversionary process by 5% in established Aboriginal initiatives (St. Theresa Point Youth Court, First Nations Justice Strategy).

SUB-APPROPRIATION NUMBER 04-5C**REGIONAL COURTS**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	340.2	5.00	339.1
Professional/Technical	61.58	2,753.3	61.58	2,782.2
Administrative Support	5.00	207.6	5.00	202.7
Employee Benefits		376.2		379.1
	<u>71.58</u>	<u>3,677.3</u>	<u>71.58</u>	<u>3,703.1</u>
Indirect Salary Costs	-	55.4	-	55.4
Less Allowance for Staff Turnover	-	(174.4)	-	(174.4)
Total Salaries & Employee Benefits	<u>71.58</u>	<u>3,558.3</u>	<u>71.58</u>	<u>3,584.1</u>
OTHER EXPENDITURES				
Transportation		319.3		305.2
Communication		237.4		237.4
Supplies and Services		1,174.1		1,191.2
Public Debt		0.0		0.0
Minor Capital		5.0		5.0
Other Operating		324.6		321.6
Total Other Expenditures		<u>2,060.4</u>		<u>2,060.4</u>
TOTAL SUB-APPROPRIATION		<u>5,618.7</u>		<u>5,644.5</u>

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

OBJECTIVE(S)

- To provide administrative, financial and clerical support to the Justices, Judges, and Masters of the Court of Appeal, Court of Queen's Bench and Provincial Court;
- To coordinate, deliver and support all judicial activities performed by other Judicial Officers including Hearing Officers, Magistrates, and Justices of the Peace in The Court of Queen's Bench or The Provincial Court.

ACTIVITY IDENTIFICATION

- Supports the judiciary in management, administrative, and clerical matters, including strategic planning, management information systems, and preparation of judgments;
- Schedules all court activities including all dockets, screening courts, trials, and motions to allow for the resolution of matters in a timely and effective manner;
- Provides accessible judicial services in all areas of the province for the public and law enforcement agencies;
- Supports judicial education programs for judges of the Provincial Court through provincial funding;
- Provides judicial education for Judicial Officers other than Judges and Masters, including Hearing Officers, Magistrates, and Justices of the Peace in staff and community-based positions;
- Supports the judicial independence of all Justices, Judges, and other Judicial Officers by working cooperatively with administrative staff in Winnipeg Courts, Regional Courts, and Court Services;
- Develops innovative methods of delivering judicial services;
- Provides administrative support to the Judicial Nominating Committees for Masters of the Court of Queen's Bench and Provincial Court Judges and the complaint process for Provincial Court judges and Masters of the Court of Queen's Bench.

EXPECTED RESULTS

- Effective and timely delivery of services to all levels of the judiciary in the carrying out of their duties;
- Scheduling of over 90 Justices, Judges and Masters in the Court of Appeal, Court of Queen's Bench and Provincial Court for motions, trials and all other court related activities;
- Judicial services provided to the public and law enforcement agencies throughout the province in 60 communities and through the use of technology where appropriate;
- Completion and distribution of resource manuals for approximately 150 Magistrates and Justices of the Peace;
- Delivery of compulsory initial and ongoing judicial training for approximately 80 staff and 70 community Magistrates and Justices of the Peace;
- Recruitment of community Magistrates where vacancies exist;
- Implementation of programs to enable matters to be scheduled in more timely ways to contribute to more rapid resolution of criminal, civil and family disputes (e.g. docket management, custody coordination, Magistrates Court), case management and auto order;
- Co-ordination and provision of public information about the judiciary and the operation of the Courts;
- Administrative support for Judicial Nominating Committees for the Provincial Court;
- Delivery of administrative support required by the Chief Judge, the Chief Justice of the Court of Queen's Bench, the Judicial Inquiry Board and Judicial Councils relating to complaints received about Provincial Court Judges and Masters of the Court of Queen's Bench.

SUB-APPROPRIATION NUMBER 04-5D**JUDICIAL SERVICES**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	145.8	2.00	145.8
Professional/Technical	38.50	10,876.4	38.50	10,617.5
Administrative Support	35.50	1,396.3	35.50	1,387.5
Employee Benefits		1,058.6		1,029.0
	<u>76.00</u>	<u>13,477.1</u>	<u>76.00</u>	<u>13,179.8</u>
Indirect Salary Costs	-	160.6	-	157.0
Less Allowance for Staff Turnover	-	(134.5)	-	(134.5)
Total Salaries & Employee Benefits	<u>76.00</u>	<u>13,503.2</u> ^{1.}	<u>76.00</u>	<u>13,202.3</u>
OTHER EXPENDITURES				
Transportation		306.7		293.9
Communication		129.6		128.9
Supplies and Services		416.5		474.2
Minor Capital		7.0		12.0
Other Operating		823.1		768.9
Total Other Expenditures		<u>1,682.9</u>		<u>1,677.9</u>
TOTAL SUB-APPROPRIATION		<u>15,186.1</u>		<u>14,880.2</u>

Explanation:

1. The conversion of magistrates to senior justices of the peace and funding for an additional Provincial Court judge in northern Manitoba to serve aboriginal communities account for most of the additional expenditures.

SUB-APPROPRIATION NUMBER 04-5E

SHERIFF SERVICES

OBJECTIVE(S)

- To provide a safe, secure, and accessible courtroom and courthouse environment in Winnipeg and judicial centres and circuit court locations throughout the Province;
- To provide safe and timely escort and security of persons (youth and adult) in custody between correctional institutions and the Courts;
- To provide an effective and efficient Jury Management Program (in Regional offices only).
- To provide timely and efficient service and execution of Government and Court documents.

ACTIVITY IDENTIFICATION

- Provides security of the Law Courts Complex in Winnipeg through the use of scanning devices at two main building entrances and by the deployment of foot patrol officers throughout the complex;
- Co-ordinates and provides for the safe and efficient movement of persons in custody from various Provincial and Federal Institutions, to their required court appearances;
- Supports the daily Court sittings by providing efficient Lock-up operations throughout the Province;
- Issues jury summonses and co-ordinates the jury selection process. Responsible for the care and supervision of selected juries until the trial conclusion (in Regional offices only)
- Serves and enforces court orders issued out of all levels of Courts including writs of seizure and sale, protection orders, subpoenas, summonses and Sheriff's certificates;
- Develops, implements and operates the Manitoba Sheriff Services Preventative Security and Training Program.

EXPECTED RESULTS

- Provide secure escorting of approximately 28,000 youth and adult prisoners in Manitoba;
- Provide security for six judicial court centres, 75 courtrooms, and 46 circuit court locations throughout the Province;
- Administer and serve approximately 16,300 jury summons for the selection of jurors required for approximately 36 jury trials;
- Process and serve approximately 4,500 subpoenas and other legal documents, execute approximately 245 orders, writs, and distress warrants and serve in excess of 200 protection orders;
- Scan approximately 350,000 individuals through the perimeter security program in Winnipeg;
- Collect in excess of \$500,000 for the Province of Manitoba through the enforcement of writs and other court orders.

SUB-APPROPRIATION NUMBER 04-5E**SHERIFF SERVICES**

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	5.00	276.1	5.00	274.7
Professional/Technical	80.47	4,247.9	80.47	4,144.9
Administrative Support	4.50	168.0	4.50	167.4
Employee Benefits		588.8		554.0
	<u>89.97</u>	<u>5,280.8</u>	<u>89.97</u>	<u>5,141.0</u>
Indirect Salary Costs	-	366.1	-	356.7
Less Allowance for Staff Turnover	-	(281.2)	-	(281.2)
Total Salaries & Employee Benefits	<u>89.97</u>	<u>5,365.7</u>	<u>89.97</u>	<u>5,216.5</u>
OTHER EXPENDITURES				
Transportation		1,084.5		1,083.4
Communication		89.5		88.7
Supplies and Services		120.8		106.7
Public Debt		0.0		0.0
Minor Capital		0.0		0.0
Other Operating		297.9		288.9
Total Other Expenditures		<u>1,592.7</u>		<u>1,567.7</u>
TOTAL SUB-APPROPRIATION		<u>6,958.4</u>		<u>6,784.2</u>

Resolution No.	Appr. No.	Department of Justice Details of Appropriation	Estimates of Expenditure 2006/2007 \$(000's)	Estimates of Expenditure 2005/2006 \$(000's)
4.6	6.	COSTS RELATED TO CAPITAL ASSETS	2,059.3	1,910.4
		Provides for amortization of desktop services representing the department's share of the cost of hardware, transition and software licensing based on number of units purchased.		
		Provides for amortization of the Better Methods Initiative representing the allocation of total project costs allocated to departments based on usage.		
		Provides for the amortization of the cost of government aircraft based on usage.		
		Provides for the amortization of existing asset inventory at March 31, 2006 and new acquisitions for 2006/07.		
		Provides for the allocation of an interest expense related to capital acquisitions.		
	(a)	Desktop Services:		
		(1) Amortization Expense - Transition	135.9	135.9
		(3) Enterprise Software Licenses	408.0	433.7
			<u>543.9</u>	<u>569.6</u>
	(b)	Amortization Expense:		
		(1) SAP Support	340.0	340.0
		(2) Government Air Services	109.1	152.6
		(3) Capital Acquisitions 2006/07	54.8	102.4
		(4) Existing Asset Inventory at Mar. 31/06	509.6	320.3
			<u>1,013.5</u>	<u>915.3</u>
	(c)	Interest Expense	501.9	425.5
			<u>2,059.3</u> ^{1.}	<u>1,910.4</u>

Explanation:

1. Additional amortization and interest charges for completion of additional modules of the Cooperative Justice System and the acquisition of new information technology and equipment.

PART 3
HISTORICAL INFORMATION

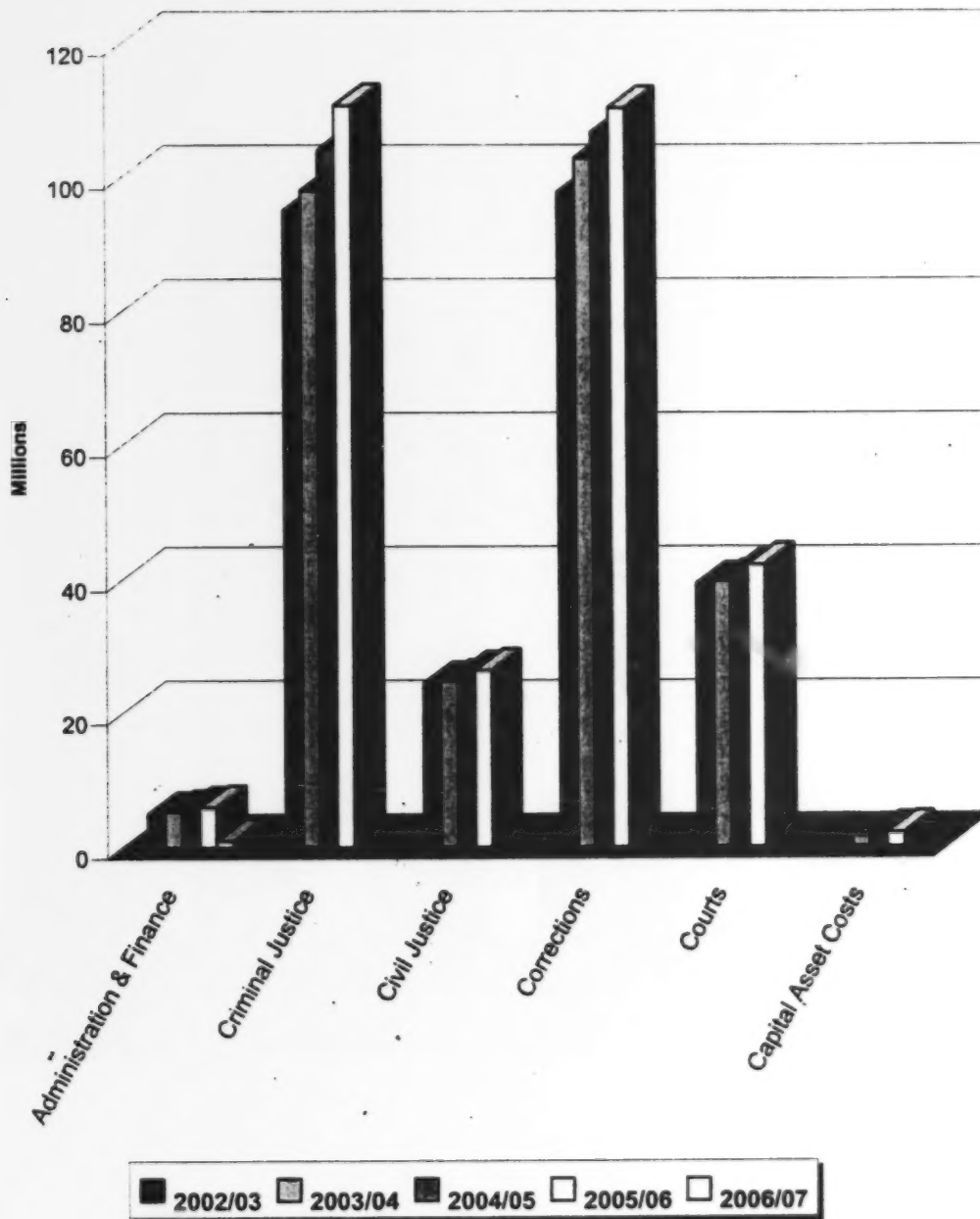
SCHEDULE 7

DEPARTMENT of JUSTICE
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2007

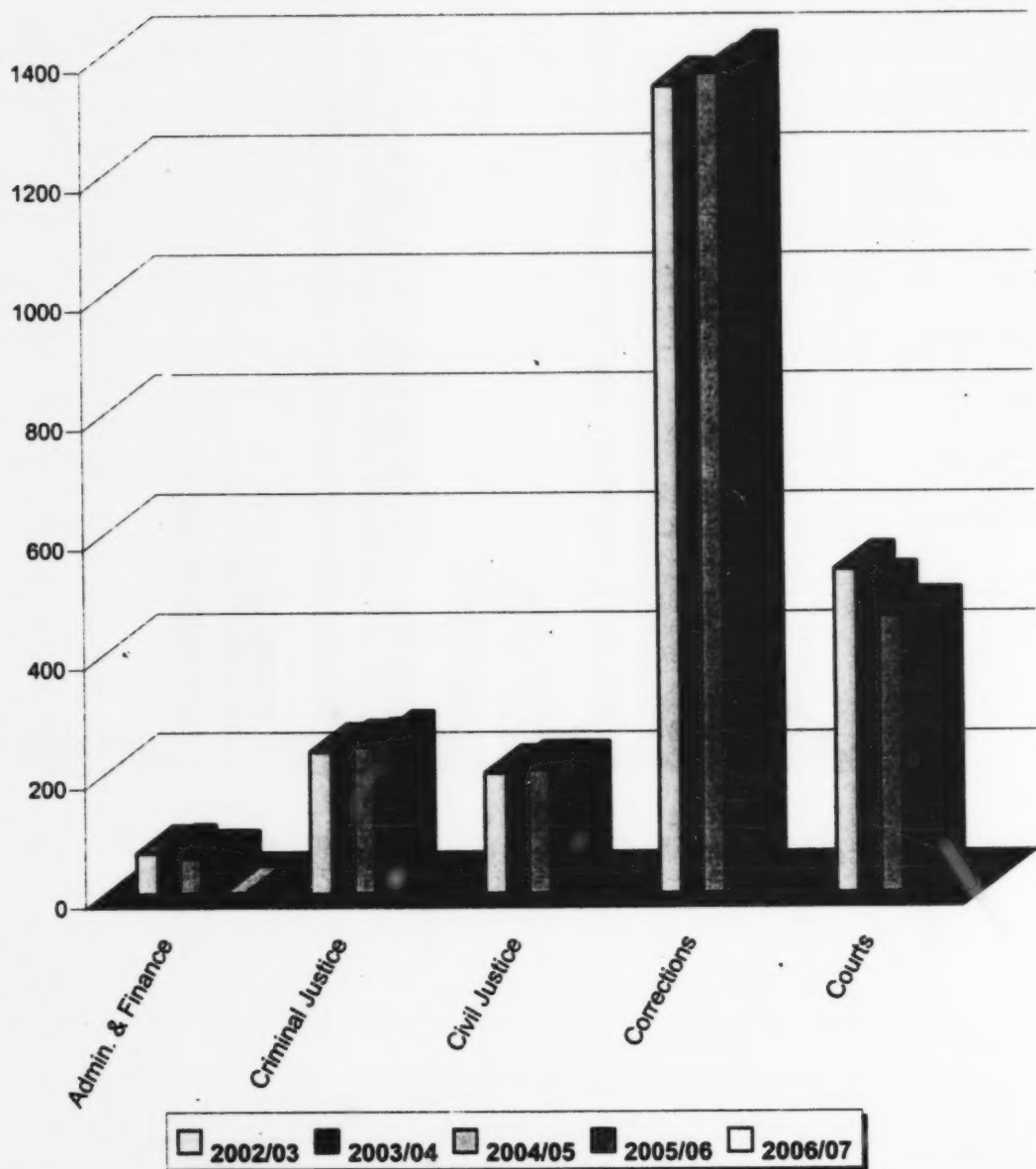
	ACTUAL / *ADJUSTED EXPENDITURES			ADJUSTED ESTIMATES OF EXPENDITURE FTE (\$000's)	PRINTED MAIN ESTIMATES FTE (\$000's)
	2002/2003 FTE (\$000's)	2003/2004 FTE (\$000's)	2004/2005 FTE (\$000's)		
Admin. & Finance	66.34 4,339.2	68.50 5,003.1	70.50 5,313.9	60.50 5,792.0	60.50 6,013.5
Criminal Justice	213.30 87,446.8	238.30 95,069.4	243.80 98,091.3	246.80 104,133.9	259.80 110,820.8
Civil Justice	197.00 21,666.6	202.00 24,449.1	208.50 24,714.5	208.50 26,017.6	208.50 26,415.5
Corrections	1,335.30 92,073.4	1,350.14 97,825.2	1,318.14 102,931.5	1,370.74 106,695.3	1,394.04 110,436.2
Courts	535.05 37,170.0	540.55 39,273.0	506.80 39,746.5	463.80 41,183.8	463.80 42,160.3
Costs Related to Capital Assets	1,561.3	1,327.8	1,619.4	1,910.4	2,059.3
TOTAL	2,346.99 244,257.3	2,399.49 262,947.6	2,347.74 272,417.1	2,350.34 285,733.0	2,386.64 297,905.6

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization during the years under review.

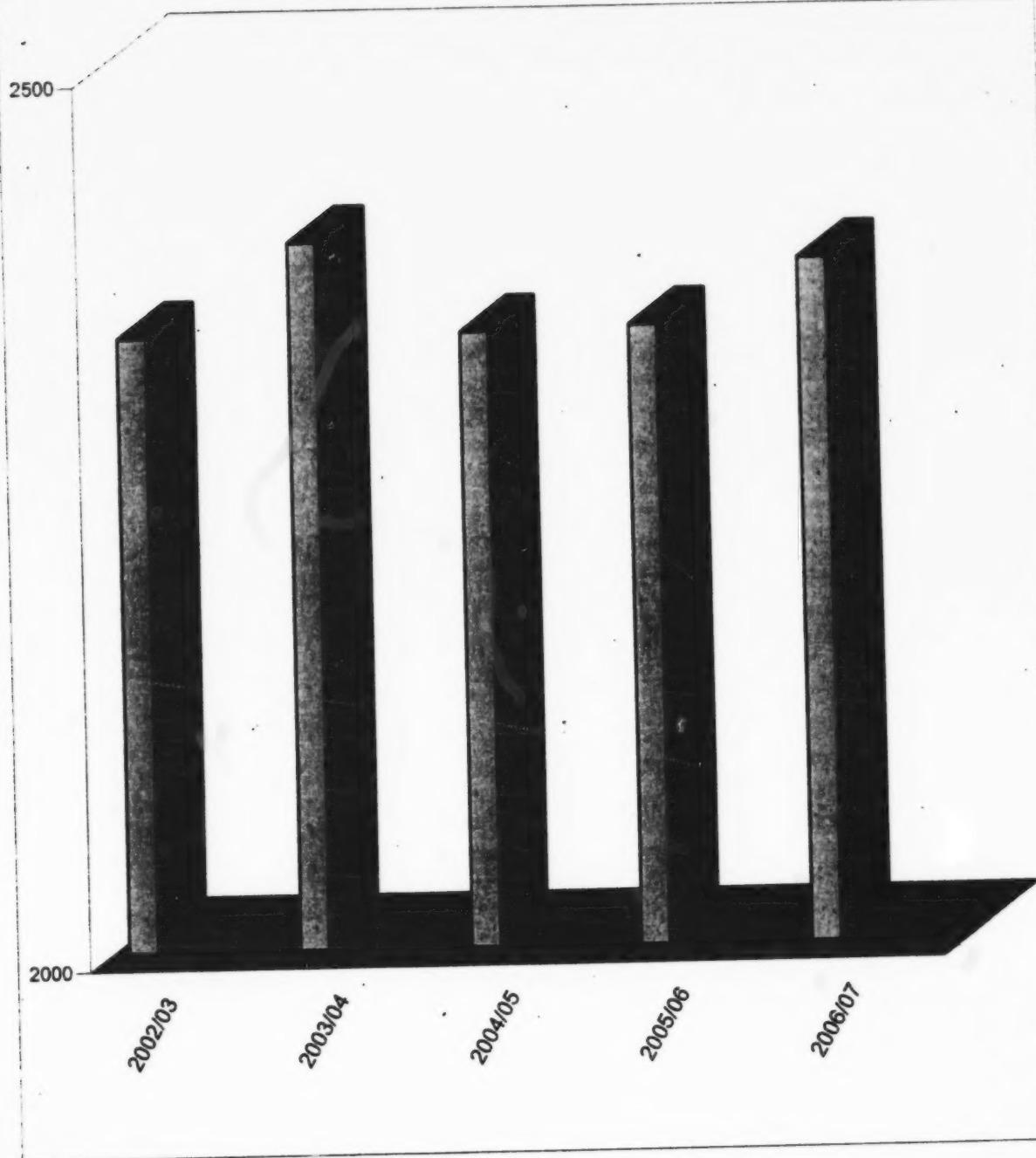
Department of Justice
Five Year Expenditure History by Main Appropriation
CHART 5



Department of Justice
Five Year Staff History by Main Appropriation
CHART 6



Department of Justice
Five Year Departmental Staff Allocation
CHART 7



PART 4
SPECIAL OPERATING AGENCIES

CIVIL LEGAL SERVICES

BACKGROUND

With respect to civil legal matters, the Minister of Justice carries out the role of Chief Legal Advisor to the government through Civil Legal Services ("CLS"). In the 1992/93 fiscal year, CLS implemented a cost recovery system for legal services. While Manitoba was the first jurisdiction in Canada to have full cost recovery for in-house legal services, other jurisdictions have implemented or are considering moving toward a similar system. The system operates in a fashion similar to billing systems used by private law firms. On April 1, 1995, the branch was approved as a Special Operating Agency.

RESPONSIBILITY

Civil Legal Services is responsible for providing a full range of legal services, on a cost recovery basis, to the provincial government and its agencies, boards, commissions and some Crown corporations. CLS provides services in the areas of Aboriginal law, access to information and privacy law, administrative law, civil litigation, constitutional law, contracts and agreements, conveyancing, corporate and commercial, information technology, international law, legal opinions, legislative review and policy development, and training and education.

MISSION

TO PROVIDE TIMELY, HIGH QUALITY, HELPFUL, EFFICIENT AND COST
EFFECTIVE LEGAL SERVICES THAT MEET THE NEEDS OF ITS CLIENTS

OPERATING PRINCIPLES

- service is customer focussed;
- service is cost effective;
- a commitment to the highest standards of service.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1995, CLS commenced operation as a Special Operating Agency (SOA). Prior to this conversion, CLS had been operating on a cost recovery basis since 1992/93. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to client demand, the ability to carry forward surpluses to subsequent years, the ability to plan on a long-term basis, and the ability to acquire equipment and supplies that support effective operation and promote a good working environment, are all factors which CLS believes will continue to assist it in sustaining the provision of high quality legal services to its clients and in recovering the full cost of its operations.

KEY OBJECTIVES

- identifying better ways to meet clients' needs for legal services;
- determining effectiveness in meeting clients' needs;
- improving communication between CLS and its clients and communication within CLS;
- improving job satisfaction;
- developing means to assist staff to work as effectively as possible to satisfy changing client needs and to make adjustments to deal with increasing workloads, deadlines, and the pressures of reduced resources;
- providing cost-effective, high quality services to clients on a full cost recovery basis;
- identifying relevant measurable ways to continue to improve client service and operating effectiveness.

2006/07 KEY TARGETS

(a) Operating Effectiveness

CLS will continue to work with the Advisory Board established under the CLS Operating Charter to identify relevant, measurable ways to continue to improve CLS service and operating effectiveness.

(b) Operational and Fiscal Management

- to recover the cost of operations;
- to fund any changes or upgrades required to meet the needs of CLS from proceeds of operations;
- to meet, over the year, the average daily billable hour target of 6.0 hours per counsel and the average of 1308 billable hours per year per counsel;
- as directed by Treasury Board, to remit quarterly revenue sharing payments totaling \$200,000 for 2006/07.

(c) Marketing and Client Satisfaction

CLS will continue to meet or will exceed the high level of client satisfaction (92%) indicated in its March 1996 Client Satisfaction Survey, and to that end:

- the Director of CLS will continue to meet with the deputy ministers and/or representatives of its client departments and representatives of its agency and Crown corporation clients to discuss CLS's commitment to providing client-focused, high quality services; the services provided and the benefit of those services to the client, particularly in the area of risk management; the cost-effective nature of the services; and client concerns, needs and issues;
- CLS will continue to use meetings with clients and client comment cards to regularly solicit feedback as to the level of client satisfaction with the services provided by CLS and will continue to address issues raised by clients on an ongoing basis;
- by June 30, 2006, CLS will again review the CLS Service Standards (developed in 1995/96), make any improvements necessary and incorporate changes flowing out of the feedback given by clients through client comment cards and meetings with, and will send the revised Service Standards to CLS clients by September 30, 2006;
- CLS will continue to organize or participate in educational seminars for clients on current legal issues and developments (including risk management issues) relevant to its clients;
- CLS will continue to publish information bulletins (three times per year) to inform its clients on significant legal issues and other matters of interest to its clients.

(d) Human Resources Management

- CLS will focus on the use of its Annual Staff Review Process implemented in 1997/98;

- CLS believes that an appropriate level of staffing projected to meet client demand in 2006/07 would be as follows:

Type of Staff	2006/07 Approved		
	Regular	Term	Total
Crown Counsel	31		31
Administrative Assistants	15	6	21
Director	1		1
Administrative Officer	1		1
Financial Officer	1		1
Accounting Clerk	1		1
Articling Students	2		2
Total Positions	52	6	58

NOTES TO FINANCIAL STATEMENTS

1. Basis of Accounting

- 1.1 Generally accepted accounting principles applied on an accrual basis have been used.
- 1.2 The Agency's fiscal year will be from April 1 to March 31.
- 1.3 Services that have traditionally been provided by central agencies at no charge are reflected as overhead items in the income statement. Employee benefits are calculated at 14.64% of basic salaries.

2. Financing

- 2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between Civil Legal Services and the Authority. The Authority will submit financial statements for Public Accounts purposes.
- 2.2 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of \$500.0 has been authorized.

3. Current Liabilities

- 3.1 Accounts receivable represent an historical average of outstanding client accounts at year end and includes an amount due from the Province equivalent to the vacation and severance liability to employees including additional in year expense estimates to the liability.
- 3.2 Accounts payable represent a nominal amount for operating expenditures.

4. Capital Assets

- 4.1 Capital assets at start-up were recorded at their depreciated value. Capital assets older than six years are valued at zero.
- 4.2 Operating revenues will fund capital asset acquisitions.
- 4.3 Depreciation on furniture, equipment and leasehold improvements has been calculated at a rate of 20% using the straight-line method, with only 10% taken in the year of acquisition and in year six for the calculations.
- 4.4 Desktop Management has been calculated and included as an in-year expense, together with annual amortization expenses based on a per seat charge, which also includes annual amortization on the SAP user licenses.

**CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2006 TO MARCH 31, 2009
(000'S)**

	<u>Actual</u> <u>03/31/2005</u>	<u>Revised</u> <u>03/31/2006</u>	<u>03/31/2007</u>	<u>03/31/2008</u>	<u>03/31/2009</u>
ASSETS					
Current					
Cash	\$601.2	\$150.0	\$150.0	\$150.0	\$150.0
Short Term Investments: Stability Fund	212.6	212.6	212.6	212.6	212.6
Accounts Receivable: Trade	449.8	832.7	753.1	751.6	750.0
Trust Asset	7.8	7.9	8.0	8.0	8.0
Total Current Assets	\$1,271.4	\$1,203.2	\$1,123.7	\$1,122.2	\$1,120.6
Receivable From Province of Manitoba	\$379.8	\$379.8	\$379.8	\$379.8	\$379.8
Capital Assets					
Furniture/Equipment/Software					
Leasehold Improvements	\$318.0	\$364.5	\$452.5	\$462.5	\$472.5
Less: Accumulated Depreciation	(272.5)	(308.6)	(342.3)	(374.4)	(406.6)
Total Capital Assets	\$45.5	\$55.9	\$110.2	\$88.1	\$65.9
TOTAL ASSETS	\$1,696.7	\$1,638.9	\$1,613.7	\$1,590.1	\$1,566.3
LIABILITIES AND EQUITY:					
Current					
Accounts Payable	\$10.0	\$5.0	\$5.0	\$5.0	\$5.0
Salary and Benefits Payable	971.1	873.0	914.0	955.0	996.0
Trust Liability	7.8	7.9	8.0	8.0	8.0
Total Current Liabilities	\$988.9	\$885.9	\$927.0	\$968.0	\$1,009.0
Consolidated Fund Equity					
Retained Earnings	\$707.8	\$753.0	\$686.7	\$622.1	\$557.3
Total Equity	\$707.8	\$753.0	\$686.7	\$622.1	\$557.3
TOTAL LIABILITIES AND EQUITY	\$1,696.7	\$1,638.9	\$1,613.7	\$1,590.1	\$1,566.3

**CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2005/06 - 2008/09
(000'S)**

	<u>Actual 2004/05</u>	<u>Revised 2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
INCOME					
Government Departments/Agencies	\$5,010.6	\$5,277.5	\$5,552.1	\$5,552.1	\$5,552.1
Investment Income	4.6	5.3	5.5	5.5	5.5
Other	12.8	12.8			
Total Income	<u>\$5,028.0</u>	<u>\$5,295.6</u>	<u>\$5,557.6</u>	<u>\$5,557.6</u>	<u>\$5,557.6</u>
EXPENSES					
Salaries (Wages & Vacation)	\$3,535.7	\$3,754.6	\$4,067.8	\$4,067.8	\$4,067.8
Employee Benefits	352.1	324.8	351.9	351.9	351.9
Pension Benefits	198.7	218.0	236.2	236.2	236.2
Occupancy Costs	217.0	180.0	232.1	232.1	232.1
Operating Costs	274.1	321.4	334.1	334.1	334.1
Desktop Management	195.9	152.8	155.0	155.0	155.0
Depreciation/Amortization	46.9	36.1	33.7	32.0	32.2
Departmental Support Services	13.8	12.4	12.8	12.8	12.8
Bank Charges	0.2	0.3	0.3	0.3	0.3
Total Expenses	<u>\$4,834.4</u>	<u>\$5,000.4</u>	<u>\$5,423.9</u>	<u>\$5,422.2</u>	<u>\$5,422.4</u>
NET INCOME (LOSS) FROM OPERATIONS	\$193.6	\$295.2	\$133.7	\$135.4	\$135.2
RETAINED EARNINGS, beginning of year	714.2	707.8	753.0	686.7	622.1
Major Law Cases Fund					
Revenue Sharing	(200.0)	(250.0)	(200.0)	(200.0)	(200.0)
RETAINED EARNINGS, end of year	<u>\$707.8</u>	<u>\$753.0</u>	<u>\$686.7</u>	<u>\$622.1</u>	<u>\$557.3</u>

**CIVIL LEGAL SERVICES
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENT OF CASH FLOWS
FISCAL YEARS 2005/06 - 2008/09
(000'S)**

	<u>Actual 2004/05</u>	<u>Revised 2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income	\$193.6	\$295.2	\$133.7	\$135.4	\$135.2
Adjusted Net Income	\$193.6	\$295.2	\$133.7	\$135.4	\$135.2
Add Expenses Not Requiring Funds:					
Depreciation	46.9	36.1	33.7	32.0	32.2
	\$240.5	\$331.3	\$167.4	\$167.4	\$167.4
Change in					
Accounts Receivable - Trade	(59.7)	(382.9)	79.6	1.5	1.6
Trust Assets	(0.2)	(0.1)	(0.1)		
Accounts Payable and Accrued Liabilities	5.6	(5.1)			
Salaries Payable	25.8	(86.1)			
Vacation Liability	(48.3)	(10.1)			
Severance Liability	42.9	11.2	41.0	41.0	41.0
Pension Liability	1.4	(6.6)			
Employee Benefits Payable	2.8	(6.4)			
Trust Liability	0.2	0.1	0.1		
	\$211.0	(\$154.7)	\$288.0	\$209.9	\$210.0
Investing					
Capital Acquisitions: Furniture & Furnishings	(\$2.3)	(\$4.7)	(\$80.0)	(\$10.0)	(\$10.0)
Capital Acquisitions: Computer Hardware/Software	(5.0)	(41.8)	(8.0)		
	(\$7.3)	(\$46.5)	(\$88.0)	(\$10.0)	(\$10.0)
Revenue Sharing	(\$200.0)	(\$250.0)	(\$200.0)	(\$200.0)	(\$200.0)
Increase (Decrease) in Cash and Short Term Investments	\$3.7	(\$451.2)			
Cash and Short Term Investments:					
Beginning of Year	810.1	813.8	362.6	362.6	362.6
End of Year	\$813.8	\$362.6	\$362.6	\$362.6	\$362.6

PUBLIC TRUSTEE

BACKGROUND

The Public Trustee is a corporation sole. It was created by the enactment of The Public Trustee Act on February 1, 1973. The Public Trustee has a corporate seal and perpetual succession and functions separately from government, capable of suing or being sued on behalf of its clients, or the trusts and estates which are administered by it. *The Public Trustee Act* provides that the Provincial Auditor audits the books and accounts of The Public Trustee. As well, the Act requires that an annual report be filed including an audited balance sheet and an audited statement of receipts and expenditures for the fiscal year. Fees for services generated by the Agency exceed its salary and operating expenditures.

RESPONSIBILITY

The Public Trustee provides services for a fee to the people of Manitoba by:

- managing the personal and financial affairs of people who are mentally incompetent.
- managing the financial affairs of people who have granted the Public Trustee a Power of Attorney.
- administering the estates of deceased people who have no one willing or able to administer.
- administering trusts on behalf of children and disabled adults.

The Public Trustee operates with a high level of accounting, legal and professional expertise necessary for the management of approximately 5400 accounts with assets currently valued at approximately \$177 million.

MISSION

TO PROTECT THE INTERESTS OF MANITOBANS BY PROVIDING
PROFESSIONAL AND COST-EFFECTIVE TRUSTEE SERVICES
OF LAST RESORT THAT MEET THE NEEDS OF ITS CLIENTS, ESTATES and TRUSTS

OPERATING PRINCIPLES

- service is client focused;
- service is cost effective;
- services which must be provided by statutory mandate are provided and if fees cannot be charged, the costs are covered by the revenue earned in other areas of the operation of the Agency.

SPECIAL OPERATING AGENCY STATUS

Effective April 1, 1996 The Public Trustee commenced operation as a Special Operating Agency (SOA). Prior to this conversion, The Public Trustee had been operating on a full cost recovery (revenue) basis. The advantages of SOA status, including the flexibility to hire staff as required to provide service levels appropriate to the fees charged, carry forward surpluses to subsequent years, the ability to plan on a long-term basis, acquire computer equipment and improve services to the public, have all been utilized thus far in the operation of The Public Trustee as an SOA.

KEY OBJECTIVES

- enhance the services provided to clients and estates while fulfilling the statutory mandate of the Agency;
- fulfill additional roles pursuant to legislation or as ordered by the Court;
- ensure the most efficient use of resources through a constant review and revision of administrative procedures;
- improve communication with all individuals and agencies with whom the Agency deals;
- provide cost-effective quality services to its clients and its trusts and estates;
- recover the full cost of its operation from its fees.

2006/2007 GOALS

1. To continue regular education seminars throughout the Province regarding services offered by the Agency's Client Administration Department.
2. To deliver education seminars regarding services offered by the Agency's Estates and Trusts Department.
3. To improve client service by implementing a shopping service for clients who require specialized services.
4. To implement a financial education program for children prior to the receipt of trust payouts.
5. To deliver special education seminars to seniors throughout the Province in co-operation with Manitoba Seniors and Healthy Living Secretariat..
6. To develop a succession planning strategy for key positions.

NOTES TO FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- 1.1 Generally accepted accounting principles applied on an accrual basis have been used.
- 1.2 The Agency's fiscal year will be from April 1 to March 31.
- 1.3 Services, such as personnel, payroll and computer systems support, that have traditionally been provided by central agencies at no charge are reflected as support services in the income statement.

2. AUTHORIZED FINANCING

- 2.1 Financing will be by the Special Operating Agency Financing Authority within the parameters set forth in the relevant legislation and subject to the terms and conditions within a written agreement between The Public Trustee and the Authority. The Authority will submit financial statements for Public Accounts purposes.
- 2.2 Fixed asset acquisitions will be funded from working capital surpluses.
- 2.3 Working capital advances required for general operations will be borrowed from the Department of Finance, Treasury Division. Interest on outstanding advances will fluctuate with market conditions. A maximum level of \$1.0 million has been authorized.

3. CURRENT ASSETS/LIABILITIES

- 3.1 Fees receivable represent earned revenue that will not be collected until the following fiscal year.
- 3.2 Accounts payable represent accruals for operating expenses.

4. CAPITAL ASSETS

- 4.1 Capital assets at start-up were recorded at the lower of market or book value.
- 4.2 Depreciation on furnishings and equipment has been calculated at a rate of 20%, diminishing balance basis; on computer equipment using 20%, straight-line method, with only 10% taken in the year of acquisition; leasehold improvements at 20%, straight-line basis.
- 4.3 Acquisitions are contemplated in each of the three years consisting of office furnishings.

**PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA BALANCE SHEETS
MARCH 31, 2006 TO MARCH 31, 2009
(000'S)**

	<u>Actual</u> <u>03/31/2005</u>	<u>Revised</u> <u>03/31/2006</u>	<u>03/31/2007</u>	<u>03/31/2008</u>	<u>03/31/2009</u>
ASSETS:					
Current					
Cash	\$61.0	\$88.3	\$98.0	\$69.8	\$37.4
Fees Receivable	768.0	780.0	785.0	790.0	795.0
Prepaid Expenses	5.0	5.2	5.4	5.5	5.7
Short Term Investments	1,380.0	1,550.0	1,650.0	1,800.0	1,950.0
Total Current Assets	\$2,214.0	\$2,423.5	\$2,538.4	\$2,665.3	\$2,788.1
Receivable From Province of Manitoba	\$515.0	\$515.0	\$515.0	\$515.0	\$515.0
Capital Assets					
Office Furniture/Equipment/Leaseholds	\$346.0	\$366.0	\$401.0	\$416.0	\$431.0
Less: Accumulated Depreciation	(216.0)	(246.7)	(277.7)	(306.6)	(333.4)
Total Capital Assets	\$130.0	\$119.3	\$123.3	\$109.4	\$97.6
TOTAL ASSETS	\$2,859.0	\$3,057.8	\$3,176.7	\$3,289.7	\$3,400.7
LIABILITIES AND EQUITY:					
Current Liabilities					
Accounts Payable and Accruals	\$548.0	\$555.0	\$560.0	\$565.0	\$570.0
Severance Entitlements Accrued	418.0	453.0	488.0	523.0	558.0
Total Current Liabilities	\$966.0	\$1,008.0	\$1,048.0	\$1,088.0	\$1,128.0
Equity:					
Revenue Stabilization Reserve	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
Consolidated Fund Equity					
Retained Earnings	1,393.0	1,549.8	1,628.7	1,701.7	1,772.7
Total Equity	\$1,893.0	\$2,049.8	\$2,128.7	\$2,201.7	\$2,272.7
TOTAL LIABILITIES AND EQUITY	\$2,859.0	\$3,057.8	\$3,176.7	\$3,289.7	\$3,400.7

**PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA INCOME STATEMENTS
FISCAL YEARS 2005/06- 2008/09
(000'S)**

	<u>Actual</u> <u>2004/05</u>	<u>Revised</u> <u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
INCOME:					
Fees	\$5,307.0	\$5,410.0	\$5,458.0	\$5,506.5	\$5,555.4
Interest	28.0	35.0	35.0	35.0	35.0
Other	102.0	80.0	80.0	80.0	80.0
Total Income	\$5,437.0	\$5,525.0	\$5,573.0	\$5,621.5	\$5,670.4
EXPENSES:					
Accommodation Costs	\$298.0	\$352.0	\$355.7	\$359.3	\$362.8
Amortization of Capital Assets	34.0	30.7	31.0	28.9	26.8
Computer Related Costs: ISM & Other	474.0	504.0	525.8	541.6	557.8
Courier Services	5.0	6.0	6.2	6.4	6.6
Desktop Costs	0.0	1.0	1.0	1.0	1.0
Insurance, Loss, Damage	41.0	40.0	41.2	42.4	43.7
Office Supplies	60.0	53.0	54.6	56.2	57.9
Other	7.0	12.4	12.8	13.2	13.5
Personnel Expenses	13.0	22.7	33.4	34.4	35.4
Photocopy	13.0	16.5	17.0	17.5	18.0
Postage	51.0	55.0	56.7	58.3	60.1
Professional Fees	30.0	36.0	37.1	38.2	39.3
Publications	4.0	5.0	5.2	5.3	5.5
Public Communications	6.0	8.0	36.2	37.3	38.4
Records center charges	17.0	22.0	22.7	23.3	24.0
Repairs and Maintenance	13.0	15.0	15.5	15.9	16.4
Rentals - Equipment	3.0	5.5	5.7	5.8	6.0
Salaries and Employee Benefits	3,688.0	3,873.0	3,919.7	3,942.0	3,960.0
Employer Pension Costs	162.0	178.0	180.0	181.0	182.0
SAP costs	7.0	7.2	7.4	7.6	7.9
Support Services - Justice	21.0	21.2	21.2	21.2	21.2
Telephone	47.0	52.0	53.6	55.2	56.8
Travel	54.0	52.0	54.8	56.4	58.1
Total Expenses	\$5,048.0	\$5,368.2	\$5,494.1	\$5,548.5	\$5,599.4
NET INCOME (LOSS)	\$389.0	\$156.8	\$78.9	\$73.0	\$71.0
RETAINED EARNINGS, beginning of year	1,004.0	1,393.0	1,549.8	1,628.7	1,701.7
RETAINED EARNINGS, end of year	\$1,393.0	\$1,549.8	\$1,628.7	\$1,701.7	\$1,772.7

**PUBLIC TRUSTEE
SPECIAL OPERATING AGENCY
PRO-FORMA STATEMENTS OF CASH FLOWS
FISCAL YEARS 2005/06- 2008/09
(000'S)**

	<u>Actual 2004/05</u>	<u>Revised 2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
CASH DERIVED FROM (APPLIED) TO:					
Operating					
Net Income (Loss)	\$389.0	\$156.8	\$78.9	\$73.0	\$71.0
Add Expenses not Requiring Funds:					
Amortization of Capital Assets	34.0	30.7	31.0	28.9	26.8
	<u>\$423.0</u>	<u>\$187.5</u>	<u>\$109.9</u>	<u>\$101.9</u>	<u>\$97.8</u>
Change in					
Receivables	(32.0)	(12.0)	(5.0)	(5.0)	(5.0)
Prepaid Expenses	(1.0)	(0.2)	(0.2)	(0.1)	(0.2)
Payables	(107.0)	7.0	5.0	5.0	5.0
	<u>\$283.0</u>	<u>\$182.3</u>	<u>\$109.7</u>	<u>\$101.8</u>	<u>\$97.6</u>
Investing					
Capital Acquisitions	<u>(\$25.0)</u>	<u>(\$20.0)</u>	<u>(\$35.0)</u>	<u>(\$15.0)</u>	<u>(\$15.0)</u>
Financing					
Severance benefits	<u>(\$17.0)</u>	<u>\$35.0</u>	<u>\$35.0</u>	<u>\$35.0</u>	<u>\$35.0</u>
Increase (Decrease) in Cash and Short Term Investments	<u>\$241.0</u>	<u>\$197.3</u>	<u>\$109.7</u>	<u>\$121.8</u>	<u>\$117.6</u>
Cash and Short Term Investments:					
Beginning of Year	<u>1,200.0</u>	<u>1,441.0</u>	<u>1,638.3</u>	<u>1,748.0</u>	<u>1,869.8</u>
End of Year	<u>\$1,441.0</u>	<u>\$1,638.3</u>	<u>\$1,748.0</u>	<u>\$1,869.8</u>	<u>\$1,987.4</u>

PART 5
JUSTICE INITIATIVES

Resolution No.	Appr. No.	Enabling Appropriations Details of Appropriation	Estimates of Expenditure 2006/2007 \$(000's)	Estimates of Expenditure 2005/2006 \$(000's)
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26.3

3.

JUSTICE INITIATIVES

2,250.0

2,250.0

Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.

PART 6
CAPITAL INVESTMENT

Resolution No.	Appr. No.	Capital Investment Details of Appropriation	Estimates of Capital Investment 2006/2007 \$(000's)	Estimates of Capital Investment 2005/2006 \$(000's)
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B.10	11.	JUSTICE	1,133.0	1,283.1
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Provides for the development costs required to support the implementation of information technology systems and for the acquisition of equipment.

(a)	Equipment Acquisition	1,133.0	245.0
(b)	Cooperative Justice System		1,038.1
		<u>1,133.0</u> ^{1.}	<u>1,283.1</u>

1. Cooperative Justice System - funding centralized in the Department of Energy, Science and Technology.

Equipment Acquisition - additional funding for the development of a new Maintenance Enforcement Program tracking system and the acquisition of surveillance equipment for Corrections and video equipment for Courts.

PART 7
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group

Components

Salaries

Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.

Grants and Transfer Payments

Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.

Transportation

Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.

Communication

Telephone, Electronic Communication Services, Postal Services, Advertising, Radio Systems, Other.

Supplies and Services

Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.

Public Debt

Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.

Minor Capital

Land, Buildings, Vehicles, Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating

Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group**Components**

Financial Assistance & Related Costs

Clothing for Citizens, Fees and Services, Assistance (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HRPersonnel/Guides/SAP – HR Data Standards).

Staff Categories**Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

